Recommendation on New Funding to Address Critical Transportation Needs Over the Next Decade

A Working Document for the 2005 Legislative Session

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Washington State Transportation Commission

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In December 2000, The Blue Ribbon Commission on Transportation reported to the Governor and the Legislature:

> *"Washington's transportation system is on a **'collision course with reality.'** We must take action now…The cost of solving our crisis is not cheap…"*

The Blue Ribbon Commission Report went on to recommend raising an additional $40 - $50 billion by 2020. The Washington State Transportation Commission believes these needs are even more pressing today.

Efforts by the Washington State Legislature led to the 2003 Transportation Funding Package that contained a ten-year $4.2 billion program of revenues and investments supporting new transportation projects and programs and services across the state. Many of the specific projects are already in construction and more are coming soon.

Many legislators recognized in 2003, however, that the level of new funding created in the 2003 Transportation Funding Package would only be a start towards meeting the significant transportation challenges faced in our state. The state would need to prepare to do much more.

Meanwhile, the Washington State Transportation Commission has embarked on its statutory responsibility to prepare an update to *Washington's Transportation Plan*. This effort, which is scheduled to be completed later in 2005, has already caused many of the participants in the state's transportation enterprise (including WSDOT) to present to the Commission the continuing urgency of the state's unmet transportation system and program needs. Washington's cities, counties and transit agencies have helped participate in this effort to demonstrate the critical needs of their systems and the shortfall of funds to accomplish these basic needs. The Commission has deliberated on the views presented to it and has begun to link the concerns it has heard to its responsibilities under law to consider and make recommendations on the State's transportation budget.

The Commission, through this report, presents ideas for raising revenue in a menu format, recognizes that the Legislature will make the important decision on how to raise

and how to spend new money. The Commission has also offered one possible approach as to how to spend a sizable level of new funding over the next decade – more than $11 billion – should the Legislature move forward with increasing funding for transportation.

The 2005 Legislative Session will present important opportunities for addressing our state's transportation system needs. The legislature will face various important questions including how much more funding should be provided. This document, carrying the Transportation Commission's request that the Legislature renew its consideration of new transportation funding, is intended to assist the Legislature by presenting the materials resulting from the Commission's deliberations.

This is a **working document aimed at supplying data and information.** Its intent is to support and assist some of the key matters likely to draw legislative interest in the transportation investment arena. The report avoids prescriptions of all kinds. The value of this report will lie in contributing to up-coming legislative discussions.

How This Report Came To Be

In 2001, the Transportation Commission and WSDOT moved project delivery and accountability to the forefront recognizing the importance of both issues in building the public confidence in the effectiveness of the state's transportation expenditures. In adopting the 2003 Transportation Funding Package, the Legislature provided very strong and specific direction that these objectives of project delivery and accountability be continued and strengthened. Relating specific projects and results to clearly articulated needs and funding circumstances sharpened everyone's focus on the continuing challenges identified in the Blue Ribbon Commission's report.

Even with the promise of success for the 2003 Transportation Funding Package, needs of cities and counties for new transportation resources (not comprehensively addressed in 2003) are mounting. Important system preservation needs for existing transportation assets like the Alaskan Way Viaduct, the SR 520 Bridge, and concrete pavements in many areas of the state on interstate highways, are largely unfunded. Investments in our state's infrastructure will address the important priority of safety and security of the traveling public and support efforts to strengthen business development and job growth in Washington. Funding must also be found for maintenance and operations of new facilities – including those added under the 2003 Transportation Funding Package. There are numerous other requirements – too many to list but all of them highly familiar to facility owners and operators (including, very importantly, operators of transit and other high capacity systems) as well as everyday travelers.

The Transportation Commission recognized the importance of examining new sources of revenue rather than only considering increases in existing sources. The examination of tolls must be a critical piece of any discussion regarding transportation revenue and funding.

To assist in the discussion for the new legislative session, the Transportation Commission and the Department, by drawing on expertise inside and outside the Department, have developed the following three topics:

What The Report Says

Fiscal Capacity and Potential Revenue Sources for Augmenting Investment

First: What is the likely scale of the fiscal capacity for both operating expenses and capital investment in the state's transportation infrastructure over the next ten years given current levels of financial support from the gas tax and other sources, including federal funds?

The Department's financial analysis has concluded that there will be approximately $5.8 billion available to address the operational needs of WSDOT's systems and about $8.9 billion for capital investment over the next ten years.

Local transportation revenue capacity is a bit more uncertain. Recent statewide initiatives have placed significant constraints on the ability to fund general government and transportation services through the available revenue for both cities and counties.

Cities rely upon unrestricted general fund revenues to fund approximately two-thirds of their transportation projects. Although cities have used unrestricted general fund dollars, these same funds compete with other city services, such as police and fire protection. Cities also have local transportation funding options available to them, but many of them have proven to be unworkable due to political or legal issues.

The major sources of funding counties use to fund the transportation system are local property taxes and the motor vehicle fuel tax. The increasing costs associated with the criminal justice system are forcing counties to move transportation funding away from transportation and into general government programs.

Uses of current law funds are described behind Tab 2 in the *"Ten-Year Expenditure Plan Summary"* and in the *"Ten-Year Expenditure Plan Detail"* sections.

In order to augment existing transportation investment for local transportation agencies, including transit, cities, and counties and the state, a "menu" of revenue options has been developed. Options can be mixed and different levels can be combined to create the desired result. The revenue options menu can be found behind Tab 1 in the *"Possible State Funding Sources"* section.

Current Law Funding Investment Level

Second: ***As constrained by the indicated level of fiscal capacity, what will taxpayers most likely see for their money by way of operational expenditures and capital infrastructure projects in the state and local system, over the next ten years?***

This analysis has been performed to the best of WSDOT's ability to forecast in an uncertain world. In this report, the analysis is presented as the **Current Law Funding Level**. This level has been laid out in very general categories.

- Public Transportation funding is shown as those current state funded grants available to transit agencies and non-profit providers of service.
- Cities' and counties' available funding is represented in both direct distributions, grant funding by transportation agencies such as TIB, CRAB, and FMSIB, and federal funds committed to local agencies.
- Highway and ferry capital spending is identified in two ways: spending to extend the life of the existing assets (preservation) and spending on additions to the system (improvements). A brief discussion of the actual kinds of projects the public can expect to see delivered based on planning and preparation already underway can be found behind Tab 2 in the *"Ten-Year Expenditure Plan Detail"* section.

Additional Investment

Third: ***What mix of additional investment could be considered if additional fiscal capacity should be created?***

The categories of additional operating expenditures and capital investment require evaluation on a comprehensive basis as a part of the decision-making process.

An important key part of this presentation is to highlight the importance, of reconciling choices for additional investment to the still-undecided picture of Regional Funding and the project choices and investment levels that may emerge in King, Snohomish and Pierce counties (See Tab 3 in the *"Puget Sound Key Projects Requiring Regional Funding*" section)

The final section (Tab 3 – Program Descriptions and Project Lists) consists of narrative descriptions of programs and projects that WSDOT and others have identified as necessary to preserve and improve state and local systems.

There has been much coordination with transit, cities, counties and other state transportation agencies. There remains however, differences among all groups as to the level of new funding to get on the path to meeting all needs.

Possible State Funding Sources

Possible State Funding Sources

The Transportation Commission recommends the Legislature consider new funding for urgently needed transportation programs and projects. The Commission recommended increasing state funding over the next 10-years by about $11.4 billion.

The table below displays many options for raising funds. *The options circled total about $11.5 billion,* demonstrating one way to achieve the Commission's recommendation.

In addition to raising state funds, other sources to consider are displayed, such as, federal funds yet to be allocated to programs or projects, and regional funding.

18th Amendment Restricted

Not Restricted by 18th Amendment

Regional Funding

Federal Funding

	Possible State Sources of Funds Range of Options with Ten-Year Estimates					
Gas Tax Increase - All gas tax increase scenarios assumed to be implemented July 1 of the given year.	**5¢ Total** *2005-5¢*	$1,793 m	**10¢ Total** *2005 - 5¢ 2006 - 5¢*	$3,587 m	**15¢ Total** *2005 - 5¢ 2006 - 5¢ 2007 - 5¢*	$4,838 m
Bond Proceeds - Gas Tax Bonds	$900 m	$900 m	$1,800 m	$1,800 m	$2,600 m	$2,600 m
Indexing 23¢ of the Gas Tax	No	$0 m	No	$0 m	Yes	$1,072 m
Gross Weight Fees (Passenger Cars & Light Trucks)	0.5¢/lb	$986 m	1¢/lb	$1,971 m	1.5¢/lb	$2,957 m
Gross Weight Fees (Larger Vehicles not currently paying CLF)	0.5¢/lb	$59 m	1¢/lb	$117 m	1.5¢/lb	$176 m
Vehicle License Fee Increase, Including Light Trucks	$10	$678 m	$20	$1,356 m	$30	$2,034 m
Sales Tax on Gas (Assessed on gasoline price posted at the pump less state and federal taxes)	1%	$514 m	2%	$1,027 m	3%	$1,541 m
Aviation Revenue Increase (Aviation Fuel Tax, Registrations, & Fees)	1¢ fuel tax $5 Reg Fee	$3 m	2¢ fuel tax $10 Reg Fee	$6 m	3¢ fuel tax $15 Reg Fee	$10 m
Special Sales Tax on Vehicle Parts and Accessories	0.5%	$263 m	1.0%	$526 m	1.5%	$789 m
Special Sales Tax on Vehicle Services	0.5%	$102 m	1.0%	$205 m	1.5%	$307 m
Tolls	?	?	?	?	?	?
General Sales Tax Increase	0.075%	$951 m	0.100%	$1,267 m	0.150%	$1,901 m

Other Sources of Funding to Consider (Not State Generated)

Assumed Available Federal Funds (STP Flexible)*	$0m/yr	$0 m	$30m/yr	$300 m	$30m/yr	$300 m
Regional Funding	$0 m	$0 m	$6,000 m	$6,000 m	$12,000 m	$12,000 m

* This estimate of available STP federal funds is not specifically programmed or planned to be programmed at this time. During the TEA-21 time period (1998-2003), these funds were directed towards the STP Statewide Competitive Program and the Rural Economic Vitality (REV) Grant Program.

Ten-Year Expenditure Plan
Summary

Ten-Year Expenditure Plan - Uses of Funds by Program and Jurisdiction
2005-2007 WSDOT Budget and Ten-Year Pro Forma (Current Law Funding) Augmented by Additional Investment

Ten-Year Expenditure Plan millions of dollars	Ten-Year Totals 2005 - 2007 Budget & 10-Year Pro Forma (Current Law Funding)	Commission Recommendation for Additional Investment	New Total	
Local Agency Distributions and Programs **(Public Transit, WSDOT Highways & Local Programs & WSDOT Public Transportation, CRAB, TIB, & FMSIB)**				
Public Transportation				
For Transit:				
Operating: Special Needs	*78*	*430*	***508***	1
Operating: Rural Mobility	*60*			
Corridor Transit Efficiencies	-	*45*	***45***	2
Capital: Preservation	-	*225*	***225***	3
Subtotal	**138**	**700**	**838**	4
Efficiencies:				
TDM, Trip Planner, ACCT, CTR Tax Credits	*116*	*58*	***174***	5
Park & Ride Lots	-	*182*	***182***	6
Subtotal	**116**	**240**	**356**	7
Other - Profits/ Non-Profits				
Operating: Special Needs & Rural Mobility	**62**	**200**	**262**	8
Total Public Transportation	**316**	**1,140**	**1,456**	9
Cities and Counties				
Cities and Counties - Direct Distribution	2,533	950	**3,483**	10
Gas Tax Administered by TIB and CRAB	1,542	-	**1,542**	11
Urban Corridors Program	-	150	**150**	12
Local Freight	-	250	**250**	13
Improving Safety (County Rural Rds., SRs, Ped. Safety)	-	230	**230**	14
Small City Preservation	-	50	**50**	15
Total Cities and Counties	**4,075**	**1,630**	**5,705**	16
Federal Aid to Others	**1,820**		**1,820**	17
Total Local Agencies	**6,212**	**2,770**	**8,982**	18
Tribes				
Transportation Planning	-	**11**	**11**	19
Total Tribes	-	**11**	**11**	20
WSDOT				
WSDOT Operating Programs				
Highways				
Highway Maintenance and Operations • M	*1,545*	*232*	***1,777***	21
Highway Traffic Operations • Q	*223*	*75*	***298***	22
Tacoma Narrows Toll Maintenance and Operations	*151*	-	***151***	23
Highways Subtotal	**1,919**	**307**	**2,226**	24
Ferries Maintenance & Operations • X	**1,801**	**100**	**1,901**	25
Public Transportation and Rail				
Public Transportation • V	*5*	-	**5**	26
Rail • Y	*201*	-	**201**	27
Public Transportation and Rail Subtotal	**207**	**-**	**207**	28
Aviation • F	**38**	**10**	**48**	29
Transportation Economic Partnerships • K	**5**	-	**5**	30
Local Programs • Z	**50**	-	**50**	31
Support Services and Other Charges				
Facilities Maintenance & Operations • D	*173*	-	**173**	32
Program Delivery Management & Support • H	*253*	-	**253**	33
Transportation Management & Support • S	*141*	-	**141**	34
Office of Information Technology • C	*351*	*110*	**461**	35
Transportation Planning, Data, & Research • T	*205*	-	**205**	36
Charges from Other Agencies • U	*240*	-	**240**	37
Support Services Subtotal	**1,364**	**110**	**1,474**	38
Placeholder for Possible Compensation Changes (All programs)	**101**	**250**	**351**	39
Subtotal Operating Uses of Funds	**5,485**	**777**	**6,262**	40
WSDOT Capital Programs				
Highway Construction				
Hwy. Improvements • I (Pre-existing Funds)	*1,094*		***1,094***	41
Highway Improvements • I (2003 Funding Package)	*2,649*		***2,649***	42
Tacoma Narrows Bridge • I	*279*		**279**	43
Total Highway Improvements • I	**4,021**	**2,116**	**6,137**	44
Hwy. Preservation • P (Pre-existing Funds)	*2,607*		***2,607***	45
Hwy. Preservation Hood Canal • P (Pre-existing Funds)	*176*		***176***	46
Highway Preservation • P (2003 Funding Package)	*185*		***185***	47
Total Highway Preservation • P	**2,968**	**4,034**	**7,002**	48
Total Highway Construction	**6,989**	**6,150**	**13,140**	49
Other Highway				
Capital Facilities • D	*52*		***52***	50
Traffic Operations • Q	*138*	*103*	***241***	51
Highway Security • (M & P)		*20*	***20***	
Total Other Highways	**190**	**123**	**313**	52
Total Highways	**7,178**	**6,273**	**13,452**	53
Park and Ride Lots - Additional Investment	**-**	**110**	**110**	54
Ferries Construction				
Ferry Construction • W (Pre-existing Funds)	*1,207*		**1,207**	55
Ferry Construction • W (2003 Funding Package)	*284*		**284**	56
Total Ferry Construction • W	**1,492**	**400**	**1,892**	57
Rail • Y	**202**	**100**	**302**	58
Local Programs • Z	**26**	-	**26**	59
Subtotal Capital Uses of Funds	**8,898**	**6,883**	**15,782**	60
Total WSDOT Uses of Funds	**14,383**	**7,660**	**22,044**	61
Borrowing Costs	**3,230**	**941**	**4,172**	62
Commission Recommendation	**23,825**	**11,383**	**35,208**	63
Unallocated Federal Funds	**-**	**300**	**300**	64
Puget Sound Regional Funds	**-**	**12,000**	**12,000**	65
Total Uses of Funds (Including Federal & Regional)	**22,005**	**23,683**	**45,688**	66

$294 million included in WSDOT's 2005-07 Budget Proposal & Ten-Year Pro Forma has been removed from WSDOT's Program V (Public Transportation) and are shown here under the Public Transportation Heading in addition to $22.5m in CTR tax credits. (CTR tax credits were not included in WSDOT's 2005-07 Budget Proposal & Ten-Year Pro Forma but are considered in fund balance calculations.) Additionally, amounts displayed do not include funding from local sources, fare box collections, or funding received directly from the federal government.

Funding for Cities and Counties' does not include funding from local taxes or funding received directly from the federal government.

Includes federal funds administered by WSDOT for cities, counties, transit systems, ports and tribal governments.

Funding for WSDOT Operating and Capital programs includes all sources of funding: i.e. State, Bond, Federal and Local Funds.

This amount is to pay for debt service on bonds sold for WSDOT projects.

The investment level displayed is for a 15-year period.

Ten-Year Expenditure Plan
Detail

This section contains a more detailed expenditure plan that mirrors the summary plan in the previous section. Highway construction programs (Preservation and Improvements) are displayed in greater detail by projects or program of projects rather than by sources of funds.

Description of Uses of Funds by Program and Jurisdiction
2005-2007 WSDOT Budget and Ten-Year Pro Forma (Current Law Funding) Augmented by Additional Investment

Ten-Year Expenditure Plan millions of dollars	Ten-Year Totals 2005 - 2007 Budget Proposal & Ten-Year Pro Forma (Current Law Funding)		Commission Recommendation for Additional Investment		New Total
Local Agency Distributions and Programs (Public Transit, WSDOT Highways & Local Programs	**Description**	**Total**	**Description**	**Total**	
Public Transportation					
For Transit: *Operating: Special Needs*	Provide funds through WSDOT grants to transit systems for demand response services.	78	Provide operating funds directly to transit systems for demand response services to meet the growing demand of special needs transportation.	430	**508**
Operating: Rural Mobility	Provide funds through WSDOT grants to transit systems for rural mobility.	60			**60**
Corridor Transit Efficiencies		-	Establish a program to increase highway efficiency in congested corridors by increasing public transportation services in coordination with public transit agencies.	45	**45**
Capital: Preservation		-	Provide funds directly to transit agencies for vehicles and facilities.	225	**225**
Subtotal		**138**		**700**	**838**
Efficiencies:					
TDM, Trip Planner, ACCT, CTR Tax Credits	Provide technical support and financial incentives for employers and employees to reduce vehicle trips, including the CTR performance grant program. Continue funding the CTR tax credit program for employers. Initial development and implementation of the basic online statewide trip planner system that provides public transportation information. Provide funding for ACCT administration and project development. Purchase vans to expand vanpooling.	116	Provide additional funding for CTR performance grant program and technical support for grant recipients. Increase CTR funding for local jurisdictions, implement a new statewide public awareness CTR campaign, and sustain a vanpool rideshare incentives program. Expand CTR tax credit program to provide access for small employers. Support local coordinating coalitions statewide. Develop increased capability for the trip planner system.	58	**174**
Park & Ride Lots		-	Develop statewide park and ride lot program. Provide additional park and ride lot capacity to alleviate overcrowding of existing lots and to accommodate growth in demand accompanying	182	**182**
Subtotal		**116**		**240**	**356**
Other - Profits/ Non-Profits Operating: Special Needs & Rural Mobility	Provide funding capital and operating funds for rural transit programs to provide appropriate transportation services. Provide connections between communities and access for people to medical, social, educational and employment opportunities.	62	Provide funding for capital replacement, project development, service design, and operational support. Develop rural employment transportation and community connections to increase access to urban service centers. Provide match for intercity federal funds to fill gaps in service and fund rural transfer facility development acitivites.	200	**262**
Total Public Transportation		**316**		**1,140**	**1,456**
Cities and Counties					
Cities and Counties - Direct Distribution	Support or serve as a match for maintenance, preservation, and construction activities. Direct distribution is 18th amendment restricted, and is approximately 8% of total city transportation revenues and approximately 22% of total county transportation revenues.	2,533	Invest in maintaining and preserving the existing local road system, including addressing one-third of the city infrastructure that has failed or is at risk of failing; safety concerns on local roads and providing for new capacity; and providing matching funds for new and existing state/federal programs.	950	**3,483**
Gas Tax Administered by TIB and CRAB - Grants	The Transportation Improvement Board (TIB) grants state gas tax funds to local communities through six grant programs supporting urban and small city preservation, safety and capacity improvements on arterial streets. The County Road Administration Board grants state gas tax funds in two grant programs supporting vital preservation and construction work on the county road system. These local funds are also used as match to federally funded transportation improvements.	1,542			**1,542**
Urban Corridors Program - Grants			Provide multi-year funding commitments to projects that connect urban activity centers to primary arterials or highways.	150	**150**
Local Freight - Grants			Provide funding to support local freight needs that contribute to the state's economy.	250	**250**
Improving Safety (County Rural Rds., SRs, Ped. Safety) - Grants		-	Continue Safe Routes to School targeted to improve pedestrian and bicyclist safety near schools. Establish a program to Improve Safety on Two Lane Rural Roadways/ Highways. Establish a program to fund Pedestrian Safety Projects on State Highways in Large Cities > 22,500 population.	230	**230**
Small City Preservation - Grants		-	Provide funds to preserve pavements in cities < 10,000 population using lowest life cycle cost approach.	50	**50**
Total Cities and Counties		**4,075**		**1,630**	**5,705**
Federal Aid to Others	Federal Highway Administration construction grants for local agencies throughout the state.	**1,820**			**1,820**
Total Local Agencies		**6,212**		**2,770**	**8,982**
Tribes					
Transportation Planning		-	Strengthen transportation administrative capacity among the 29 federally recognized tribes in Washington State. Support the Tribal Transportation Planning Organization, TTPO, and improve coordination and communication among state, tribal and regional transportation planning organizations.	**11**	**11**
Total Tribes		-		**11**	**11**

Description of Uses of Funds by Program and Jurisdiction
2005-2007 WSDOT Budget and Ten-Year Pro Forma (Current Law Funding) Augmented by Additional Investment

Ten-Year Expenditure Plan millions of dollars	Ten-Year Totals 2005 - 2007 Budget Proposal & Ten-Year Pro Forma (Current Law Funding)		Commission Recommendation for Additional Investment		New Total
WSDOT					
WSDOT Operating Programs **Highways** Highway Maintenance and Operations • M	Includes the maintenance of over 17,995 lane miles of state highways, 10 major mountain passes, 43 rest areas, 3,291bridges, and 1,012 state owned and operated traffic signal systems serving both general purpose and HOV lane systems. Basic maintenance is an essential investment to get the most value from the current roadway system while maintaining the highway infrastructure in good working order and to keep people and goods moving through all kinds of weather and natural disasters.	1,545	Provide service cost increases to maintain new and existing highways; improve snow and ice control using chemicals; catch up on needed bridge maintenance repairs; rehabilitate highway shoulders for infiltration and integrated vegetation management; improve the MAP Level of Service on selected activities; and improve work zone safety for maintenance.	232	**1,777**
Highway Traffic Operations • Q	Responsible for accomplishing the highest usage of the existing highway transportation system, utilizing regulatory measures and traffic control devices as primary tools for maximizing existing capacity and improving safety. – includes re-timing and coordinating signals, developing traffic policies and regulations, conducting roadway safety analysis, responding to questions from constituents about highway safety issues, freeway and tunnel operations and incident response for traffic incidents..	223	Operate new highways and infrastructure being built (new signals, ramp meters, Transportation Management Centers);maximize use of existing system; improve signal retiming to achieve optimal traffic flow; expand incident response to more highways and more hours; implement more corridor safety projects; and implement more low cost safety enhancements at high accident locations and corridors.	75	**298**
Tacoma Narrows Toll Maintenance and Operations	Operate and maintain the toll facility for the Tacoma Narrows Bridge and maintain and preserve the new bridge.	151		-	**151**
Highways Subtotal		**1,919**		**307**	**2,226**
Ferries Maintenance & Operations • X	The maintenance and operation of the ferry system covers the work of the Eagle Harbor maintenance facility and supports the service provided by 28 vessels and 20 terminal facilities. WSF carries 25 million passengers, 11 million vehicles and delivers 140,000 trips per year.	1,801	Allows the department to deliver existing service levels and develop a prudent operating reserve based on two months of operating cost for emerging, unanticipated costs as current funding levels are inadequate for the existing service plan over the next ten years without larger fare increases. Includes funding to strengthen the marketing and sales function to maximize and leverage capacity utilization and increase revenues from all sources.	100	**1,901**
Public Transportation and Rail Public Transportation • V	Develop, implement, and manage strategies, initiatives, and policies that support alternatives to the use of the single occupant vehicle.	5		-	**5**
Rail • Y	Provide support, administration, coordination, and planning for passenger rail and freight rail, including operating subsidies for the AMTRAK Cascade Services.	201		-	**201**
Public Transportation and Rail Subtotal		**207**		**-**	**207**
Aviation • F	Preserve an adequate system of public use airports implemented through local governments; promote aviation in general as economic and infrastructure development; provide aviation safety and education; and manage air search and rescue.	38	Increase airport preservation projects; leverage state funds to increase federal resources to aid local airports; provide state airport improvements (fencing, improvement of facilities, and lighting systems); and provide land-use technical assistance to local jurisdictions.	10	**48**
Transportation Economic Partnerships • K	Provide management support for development of partnerships with private firms to develop and operate needed transportation facilities and activities	5		-	**5**
Local Programs • Z	Administer state and federal funds that support city and county transportation systems.	50		-	**50**
Support Services and Other Charges Facilities Maintenance & Operations • D	Manage department buildings and facilities and provide preventive and corrective maintenance of 700 buildings statewide. Over 30 percent of the facility inventory is currently functionally deficient.	173		-	**173**
Program Delivery Management & Support • H	Includes the functions and activities associated with management and support of program delivery at headquarters and in the six regions.	253		-	**253**
Transportation Management & Support • S	Provide agency-wide executive management and support service functions.	141		-	**141**
Office of Information Technology • C	Develop and maintain information systems that support the department's operations and program delivery. Provide information technology services to all other programs.	351	Replace and integrate mission critical applications and fund infrastructure hardware replacements (servers, routers, switches, and hubs). Provide application platform upgrades and modernizations, and additional operational support of existing and new applications, datamarts, and infrastructure operational support.	110	**461**
Transportation Planning, Data, & Research • T	Includes developing the WTP; performance reporting through the Gray Notebook; working with local jurisdictions on growth management and other issues; and administering pass through planning grants. Includes the collection and analysis of information about roadway characteristics and conditions, traffic volumes, vehicle speeds, and traffic collisions, as well as mapping and Geographic Information System services	205		-	**205**
Charges from Other Agencies • U	Fund the share of statewide general overhead activities allocated to the department.	240		-	**240**
Support Services Subtotal		**1,364**		**110**	**1,474**
Placeholder for Possible Compensation Changes (All A60	Includes salary COLAs, salary survey increases, PRB compensation actions, pension changes, and health insurance changes.	**101**	Provide funding for future increases based on the 2005-07 proposed compensation adjustments.	**250**	**351**
Total Operating Uses of Funds		**5,485**		**777**	**6,262**

Description of Uses of Funds by Program and Jurisdiction
2005-2007 WSDOT Budget and Ten-Year Pro Forma (Current Law Funding) Augmented by Additional Investment

Ten-Year Expenditure Plan millions of dollars	Ten-Year Totals 2005 - 2007 Budget Proposal & Ten-Year Pro Forma (Current Law Funding)		Commission Recommendation for Additional Investment		New Total
WSDOT Capital Programs **Highway Construction** **Highway Capacity** *Increase the capacity of highways at strategic locations by removing bottlenecks and chokepoints; and providing new roadways to fill in system gaps. This program also includes construction of the HOV core system in Central Puget Sound.*	Complete current commitments by delivery of capacity expansion projects funded by the 2003 Funding Package such as widening of SR 20 from Fredonia to I-5 and US 12 from SR 124 to the Walla Walla River. Also completion of other expansion projects funded from pre-existing funds such as widening of SR 539 from Horton Rd to Tenmile Road.	**2,783**	Construct projects to address bottlenecks and choke points and provide additional capacity to address existing traffic congestion while building on the foundation of the 2003 funding package projects by construction the next logical section of several corridors. Proposed projects include completing the next logical segment of SR 395 in Spokane and widening SR 502 from I-5 to Battle Ground. Also included is $810 million state contribution to a Regional Funding Package for Central Puget Sound.	**1,866**	**4,649**
Highway Safety *Targeted investment to construct projects that reduce the societal cost of accidents by reducing the number and severity of accidents.*	Primary emphasis will be on implementation of projects to reduce serious accidents such as prevention of median crossover and upgrade of substandard safety features.	**670**	Reduce the severity of accidents on the state highway system by construction of cost effective projects such as removal of fixed objects from the roadside and installation of new guardrail.	**100**	**770**
Economic Initiatives *Support freight movement and tourism development through the construction of projects that remove impediments to freight and provide improved access to tourism.*	Complete current commitments by delivery of freight improvement projects funded by the 2003 Funding Package such as replacement of the 2nd Street bridge over I-5 in Mt Vernon. Also completion of other freight projects funded from pre-existing funds such as widening of SR 18 near Maple Valley.	**168**	No new funding proposed for this program as a part of this package. Projects in other program areas provide freight and tourism benefits.		**168**
Environmental Retrofit *Repair environmental impacts of existing highway systems to meet environmental requirements that have emerged since the highway was built.*		**121**	Repair locations on the highway system where repeated maintenance is required to repair erosion and remove fish passage	**50**	**171**
Intelligent Transportation Systems *Improve highway system oprations by implentaiton of capital investmetns that provide travelers with traffic information so that they may chose alternate travel options.*	The 2005-07 Current Law Budget Request inlcudes ITS projects within the Traffic Operations Capital program.		Deploy new ITS projects including improvement of traffic management centers or installation of new centers. Construct other ITS project such as improvements to variable message signs and deployment of automated cushion trucks	**100**	**100**
Tacoma Narrows Bridge		**279**			**279**
Total Highway Improvements • I		**4,021**		**2,116**	**6,137**
Roadway Preservation- Repaving of chip seal, asphalt or concrete roadway surfaces to extend the life of the pavements					
Pavement management of chip seal and asphalt pavements under lowest life cycle cost asset management strategy per RCW 47.05	Manage paving program to achieve lowest life cycle cost for all asphalt pavements by 2007-2009.	**1,323**			**1,323**
Rehabilitates the worst of the aging concrete pavements through reconstruction, dowel bar retrofit or grinding. Most of the work is principally on the interstates.	Selected dowel bar retrofit and concrete pavement replacement projects	**344**	Rehabilitate remaining highest priority concrete pavements on I-5, I-90, and SR 195. Replace asphalt pavement with concrete at selected intersections statewide.	**449**	**793**
I-90 Snoqualmie Pass East, Phase 1 *Environmental documentation currently budgeted in the Highway Improvement program ($1.7m)*			Reconstruct 4.5 miles of I-90 including widening to 6-lanes, solving avalanche closure problems and constructing tunnels through slide curve.	**435**	**435**
Sub-Total, Roadway Preservation		**1,667**		**884**	**2,551**
Bridge and Structures Preservation **Preserving, replacing, and extending the life of our highway bridges**					**-**
Rehabilitate or replace bridges, restore bridge decks, and make miscellaneous repairs to bridges in accordance with asset management strategy aimed at no "structurally deficient" bridges, and as directed in RCW 47.05	Continue preservation program based on current asset management strategy, to address highest priority projects such as painting of the SR 433 Lewis and Clark Bridge.	**797**	Fund a backlog of high priority bridge preservation projects such as painting steel structures and replacing the SR 6 Chehalis River Bridge.	**100**	**897**
Retrofit bridges as needed for better resistance to earthquakes and also improve underwater portions of bridges to alleviate risks to bridges from scour and erosion problems.	Complete seismic retrofit of highest risk structures. Mitigate scour problems at highest-risk bridges.	**61**			**61**
Address major issues of high cost bridges needing replacement					**-**
Alaskan Way Viaduct: *Replace, re-build, retrofit, or remove the existing Alaskan Way Viaduct. Project must be accompanied by repair or replacement of the Seattle Seawall. Project preliminary design and right of way currently budgeted in the Highway Improvement Program ($132m) and projects considered for regional funding*			Fund construction, design, and right of way and provide funding to partner with regional funding for construction	**2,000**	**2,000**
SR-520 Bridge and approaches*: Replace existing floating bridge and fixed approaches and Portage Bay Bridge by adding HOV in each direction between I-5 and I-405. Project preliminary design and right of way currently budgeted in the Highway Improvement Program ($34.8m), also projects being considered for regional funding.*			Fund construction, design, and right of way and provide funding to partner with regional funding for construction	**1,000**	**1,000**
I-5 Columbia River Bridge*: Replace existing 1916 and 1958 era interstate bridges with new high rise structure and consider high capacity transit opportunities. Early planning and design funding of $1m budgeted in the Highway Improvement Program.*			Continue environmental processes and begin design to finalize the project concept, cost estimates, and schedule (this is a partnership project with the State of Oregon).	**50**	**50**
Sub-Total, Structures Preservation		**858**		**3,150**	**4,008**

Description of Uses of Funds by Program and Jurisdiction
2005-2007 WSDOT Budget and Ten-Year Pro Forma (Current Law Funding) Augmented by Additional Investment

Other Facilities Preservation **Preserving, replacing, and extending the life of other WSDOT infrastructure**					**-**
Rest Areas - preserve and rehabilitate water and sewer systems, buildings, and site work	Provide minimal rehabilitation to sewer and water systems to keep rest areas open and ensure RV dump service using dedicated funds for this purpose.	**25**			**25**
Unstable Slopes - stabilize slopes near roadways where slides or rock fall present risk of damage justifying expense of site work.	Stabilize slopes in danger of causing damage to highways or vehicles to the maximum extent permitted by this level of funding.	**112**			**112**
Weigh Stations - rehabilitate or provide new truck weigh stations	Minimal preservation and construction of weigh stations.	**15**			**15**
Major Drainage and Electrical Systems - preserve or rehabilitate culverts and other drainage systems, lighting, bridge electrical systems.	Minimum preservation investment in systems to avert failure	**150**			**150**
Program Support - activities related to delivery of the Preservation and Improvement Program. Such as management of WSDOT real property assets, evaluation of new or modified materials for incorporation into future construction projects and construction.	Minimum investment to assure delivery of improvement and preservation programs	**140**			**140**
Sub-Total, Other Facilities Preservation		**442**		**-**	**442**
Total Highway Preservation • P		**2,967**		**4,034**	**7,001**
Total Highway Construction		**6,988**		**6,150**	**13,138**
Other Highway					
Capital Facilities • D	Manage and fund capital improvements to the department's buildings and related sites. Focus on consolidating activities and workforce to improve productivity.	*52*			***52***
Traffic Operations • Q	Improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology to transportation. The backbone of Intelligent Transportation systems consists of field devices that monitor roadway conditions, communications systems that bring data from field devices to the transportation management centers, and the centers with associated hardware and software that manage the roadway system.	*138*	Operate existing system more efficiently. Improve ramp metering in urban areas. Improve surveillance and travel information statewide (511, VMS, HAR, Web) including communication systems (fiber, wireless). Implement improved arterial traffic control through advanced signal systems and surveillance. Implement advanced work zone traffic management systems (cameras, VMS, HAR, queue detectors, dynamic lane merging, lane control systems). Implement variable speed limits on selected mountain passes and urban freeways.	*103*	***241***
Highway Safety (M & P)			Install physical security measures at 18 critical highway assets statewide and provide security to the most vulnerable highway assets.	*20*	***20***
Total Other Highways		**190**		**123**	**313**
Total Highways		**7,178**		**6,273**	**13,451**
Park and Ride Lots - Additional Investment			Provide additional park and ride lot capacity to alleviate overcrowding of existing lots and to accommodate growth in demand accompanying increased use of transit services.	**110**	**110**
Ferries Construction					
Protection of Assets	Replace 584 vital and 427 other terminal and vessel systems and structures to achieve a category 1 (vital) life cycle rating of 92% and a category 2 (other) life cycle rating of 69%. Deliver four new passenger-vehicle ferries during this time. Complete major terminal preservation activities at Anacortes, Seattle, Bainbridge, Keystone, Port Townsend, Vashon, Southworth, and Eagle Harbor. Focus vessel preservation on the Issaquah, Super, and Jumbo Mark II classes.	*984*	Initiate a new, four vessel construction program. The first vessel is considered a replacement for the Hyak and therefore a preservation investment. Replace aging trestles on the Fauntleroy - Southworth - Vashon route.	39	**1,023**
Improvements	Increase the capacity to move customers through terminals by completing construction of new multimodal terminal facilities at Anacortes and Mukilteo. Initiate but not complete the multimodal facility construction at Edmonds and Bainbridge Island. Realize operational efficiencies, and additional holding capacity at Seattle through the expansion of the south trestle. Introduce overhead loading capability at Clinton following the completion of the Mukilteo multi-modal terminal construction.	*411*	Begin a four vessel construction project that adds three vessels to the fleet and replaces the Hyak. Undertake joint development of the Colman Dock terminal and construction of the Bainbridge Island transit deck and third operating slip overhead loading. Accelerate the Edmonds terminal project to achieve completion during this ten year period. Fully fund the preferred option for the Mukilteo multimodal terminal. Construct a third operating slip at Clinton to prepare for a three-boat operation between Clinton and Mukilteo. Expand the Port Townsend trestle and the Tahlequah facility and relocate and expand the Point Defiance terminal.	361	**772**
Quality Improvement	Increase capital program efficiency and effectiveness, resulting in cost savings or avoidance, or enhance customer service	*44*			**44**
Emergency Repairs	Minimize service interruptions caused by unanticipated damage to terminals and vessels.	*33*			**33**
Protection of People/Environment	Fund investments required by regulatory agencies to protect people and the environment.	*20*			**20**
Total Ferry Construction - W		**1,492**		**400**	**1,892**

Description of Uses of Funds by Program and Jurisdiction
2005-2007 WSDOT Budget and Ten-Year Pro Forma (Current Law Funding) Augmented by Additional Investment

Rail • Y	Provides management and funding of the state's investment in the capital components of the rail passenger program, including track system improvements and acquisition of passenger train equipment. Provides financial assistance for light density freight rail systems to preserve freight rail service to communities throughout the state	*202*	Change the track and platform configuration for King Street Station to meet the capacity requirements of projected intercity, commuter and through freight rail traffic. Overhaul the three state-owned Amtrak Cascades trainsets, including extensive interior upgrades and improvements as well as mechanical replacements and upgrades to keep the trains in good operating condition and extend their service lives. Reserved amount of $35 million is for the WTP outcome on the Freight and Passenger Rail strategy.	*100*	***302***
Local Programs • Z	Administers the local agency federal aid program that provides financial assistance to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations statewide for approximately 1,500 local transportation improvement projects.	*26*		*-*	***26***
Total Capital Uses of Funds		**8,898**		**6,883**	**15,781**

Public Transportation Programs

This section contains a narrative description of how new funding for public transportation could be used. The table below is an excerpt from the "Ten-Year Expenditure Plan Summary" displayed in Tab 2.

Public Transportation			
For Transit:			
Operating: Special Needs	*78*	*430*	***508***
Operating: Rural Mobility	*60*		
Corridor Transit Efficiencies	*-*	*45*	***45***
Capital: Preservation	*-*	*225*	***225***
Subtotal	**138**	**700**	**838**
Efficiencies:			
TDM, Trip Planner, ACCT, CTR Tax Credits	*116*	*58*	***174***
Park & Ride Lots	*-*	*182*	***182***
Subtotal	**116**	**240**	**356**
Other - Profits/ Non-Profits			
Operating: Special Needs & Rural Mobility	**62**	**200**	**262**
Total Public Transportation	**316**	**1,140**	**1,456**

Public Transportation - $1,140M

Transit: Operating: Special Needs (ADA) - $430M

Description
This new funding will provide operating funds directly to transit systems for special needs transportation to meet the growing demand for transportation services required by the Americans with Disabilities Act (ADA).
Benefits
This additional funding would support transit agencies' operating costs for transportation services required by the ADA. Transit agencies spend a significant amount of operating revenue for ADA required transportation on fixed routes and demand response service. These costs exceeded $104 million for demand response service alone in 2004. Increasing costs, the growth in general population and particularly the growth in the elderly population will continue to drive public transit expenses for these services well beyond the rate of inflation (4% to 6% per year). The additional funding should be distributed according to statutory formula that would provide: • Allocations directly to transit systems. • Allocations to the department for competitive grants to transit agencies, including new, innovative and creative programs to be developed for special-needs transportation.
Where in the state will this investment be made?
This program would be statewide.

Transit: Corridor Transit Efficiencies - $45M

Description
This new funding will establish a program to increase highway efficiency in congested corridors by increasing public transportation services in coordination with transit agencies.
Benefits
This is a new program to maintain and improve the efficiency of the state and local highway system. This program will provide funding to transit agencies to focus efforts on reduction of congestion in corridors. WSDOT, in collaboration with transit agencies, will develop a program to fund transit services that create efficiencies in congested corridors.
Where in the state will this investment be made?
This program will focus on congested corridors throughout the state.

Transit: Capital: Preservation - $225M

Description
This new funding will provide grant funds to transit agencies for vehicles and facilities.
Benefits
This program would provide funding for transit agencies to acquire buses, other vehicles, and facilities. To be eligible for grants, transit agencies would be required to provide local matching funds. This program would be similar to a previous state administered capital matching program funded by the Motor Vehicle Excise Tax that distributed capital grants to public transportation agencies based on criteria adopted by administrative rules. It would provide a portion of the funds needed by Washington State transit agencies to meet capital needs that are approximately $250 million per year. Grants could be used for vehicles, facilities, shelters, bus rapid transit facilities, and capital maintenance, passenger ferries and passenger ferry docks (non-state operated). To facilitate administration of this program, eligible projects would be required to meet Federal Transit Administration (FTA) capital grant requirements.
Where in the state will this investment be made?
This program would be statewide.

TDM, Trip Planner, ACCT, CTR Tax Credits - $58M

TDM, Trip Planner, ACCT, CTR Tax Credits - Financial Incentives for Vanpooling - $5M

Description
This new funding will enable the Department to develop and sustain a vanpool rideshare incentives program to encourage commuters to use alternatives (vanpools) to driving alone to work.
Benefits
The legislature provided $4 million in the 2003-05 biennium for grants to public transit agencies to add vanpools and for incentives to employers to increase employee vanpool use. All of the funds are being used to purchase vans, leaving no money available for incentives. Programs that include financial incentives are more likely to have sustainable results. In the vanpool marketplace, incentives have been a valuable tool to attract new riders to try ridesharing and to retain existing riders. Value-added incentive products such as cash cards have two important purposes: (1) attract the customer to purchase a product or service and (2) create brand loyalty. According to the Puget Sound Regional Vanpool Study, vanpool incentives can significantly impact commuter choices toward vanpooling. Up to 30% of commuters said they would start vanpooling if incentives were made available. Incentives are especially needed to promote commute options as part of on-going congestion mitigation and during major roadway construction projects.
Where in the state will this investment be made?
The program is statewide with a focus on congested corridors and in areas where opportunities for providing roadway capacity are limited or expensive.

TDM, Trip Planner, ACCT, CTR Tax Credits - Funding for Counties and Local Jurisdictions - $5M

Description
This new funding will provide additional funds for Commute Trip Reduction (CTR) counties to meet increased program costs and provide services required to meet CTR program goals.
Benefits
The new funding will do the following: 1) Restore basic training that counties provide to employers; 2) Increase advanced training and provide new training for Employee Transportation Coordinators (ETCs), including training for employers to retrain their ETCs; 3) Increase on-site assistance for employers; 4) Restore/increase recognition and outreach programs that increase participation in vanpooling.by employers and employees in reducing commute trips. 5) Cover the increased program costs to jurisdictions; 6) Re-establish base funding to the five smaller counties; and 7) Allow grant funding to be redirected from basic maintenance to new projects Since 1993, overall CTR funding has dropped by $1.4 million (inflation adjusted $) while the number of affected counties has increased by two, and affected worksites have increased from 820 to 1087 (33%). During this same period, the amount of funding allotted per worksite has been reduced by 50% (inflation adjusted), on-site assistance has been reduced to a maintenance/compliance level, ETC training and recognition programs have been reduced and/or eliminated, and CMAC funds (federal funds available in some counties for innovation) have been used for administration rather than for new projects.
Where in the state will this investment be made?
The ten most populated counties mandated to assist employers that are affected by the CTR law are: King, Snohomish, Pierce, Spokane, Kitsap, Thurston, Yakima, Clark, Whatcom, and Benton.

TDM, Trip Planner, ACCT, CTR Tax Credits - Performance Grant Program - $7.5M

Description
This new funding will boost the benefits of the CTR Performance Grant Program by funding additional cost-effective projects, implementing recommendations to improve the program, and providing technical support to grant recipients.
Benefits
Funding requests for the Performance Grant Program's first allocations exceeded available funding by a ratio of over 2:1. WSDOT has already funded projects that are projected to reduce vehicle trips by 5,022. Increased funding will help WSDOT to improve the efficiency of the transportation system by reducing the demand for vehicle trips during peak periods. The new funding will enable the Department to increase program successes by focusing investments on congested corridors and choke points. The department will be able to provide technical support to employers and entrepreneurs that will enhance the benefits of current and new projects. With the improvements to the program and technical support, the additional funds should nearly double the trips reduced in the first biennium.
Where in the state will this investment be made?
The program is statewide with a focus on congested corridors and in areas where opportunities for providing roadway capacity are limited or expensive.

TDM, Trip Planner, ACCT, CTR Tax Credits - Public Education and Marketing - $3.5M

Description
This new funding will improve the performance of the Commute Trip Reduction Program and related efforts to increase the use of commute options through public education and marketing.
Benefits
Changing transportation behavior in Washington State will require changes in attitude in addition to improved transportation options and technology. This program would support: (a) the development of a new public awareness campaign for $1.1 million and (b) ongoing public education funded at $0.6 million for 4 biennia. The campaign would provide unified messages for use by organizations statewide that promote the use of transportation options or that encourage reductions in drive-alone commuting. The campaign would reduce duplication in use of resources by generating a package of educational strategies and tools that could be used by all organizations.
Where in the state will this investment be made?
The communications program is statewide with a focus on congested corridors and in areas where opportunities for providing roadway capacity are limited or expensive.

TDM, Trip Planner, ACCT, CTR Tax Credits - Tax Credit Program - $15M

Description
This new funding will boost the benefits of the CTR Tax Credit Program by improving access of small employers to the program and by increasing the existing tax credit lid by $1,000,000 in each of the next 5 biennia.
Benefits
This project will encourage more employers to create programs that reduce drive-alone commuting. This will be accomplished by modifying the existing tax credit law to make the credit accessible to small and medium-sized employers, changing the present structure that favors large employers, and reducing the maximum that any employer can receive from $200,000 to $50,000. Coupled with the increase in the total credit, these changes will make it attractive for more employers who are not currently participating in the state's CTR program to participate effectively in trip reduction. The tax credit leverages public resources to encourage employers to invest more in alternative transportation for their employees. An evaluation of the tax credit in 1998 showed that employers who qualified for the credit subsidized the use of alternative transportation by their employees an average of $27 per month compared to $18 per month for employers who did not qualify. Over a two-year period ending in 1997, employers who qualified for the tax credit had a 176% improvement in the number of employees using alternative transportation, removing 650 vehicle trips more from the highway system on an average workday morning than if they had improved at the rate of the employers who did not qualify for the credit. Employers who did not qualify for the tax credit in 1997 had only a 70% improvement in the rate at which they reduced vehicle trips. An evaluation of the renewed tax credit program that began in 2003 is planned for later in 2005.
Where in the state will this investment be made?
The program is statewide, but most credits are taken by employers in the nine most populous counties.

TDM, Trip Planner, ACCT, CTR Tax Credits - Statewide Trip Planner- $4M

Description
This project expands the existing online travel information system to enable customers to plan detailed itineraries for travel between communities across Washington and into Oregon. This information will include service from Amtrak and intercity buses to local transit and taxis.
Benefit
Currently, outside of the Puget Sound area there is limited public transportation connection and service information available. This system will be used statewide to provide a link between rural communities and urban centers. These funds will create itinerary building capacity statewide. This project will increase public access to transportation services and integrate detailed transit information into the existing 511 travel information service. It will also provide a computer application that will increase access for human service clients to public transportation.
Where in the state will this investment be made?
The program is statewide with a focus on increasing access to urban centers and making interstate connections.

TDM, Trip Planner, ACCT, CTR Tax Credits - Agency Council on Coordinated Transportation - $18M

Description
Agency Council on Coordinated Transportation (ACCT) is a multi-agency forum charged with coordinating the state's investment in public transportation. The Council's goal is to ensure that state spending on special needs transportation is efficient and serves the most clients possible. These funds will support the Council's performance measurement activities and re-establish support for community coalitions statewide in the development of programs and projects aimed at reducing barriers to travel and coordination of multi-agency spending.
Benefits
ACCT brings a broad cross section of government and community representatives into a single forum to pursue coordination of the state's investment in public transportation. The benefit of this program is statewide. Existing local coalitions serve 23 of 39 counties and this funding will enable development of coalitions to serve the remaining counties. The coalitions provide a forum for regional transportation, community and social service interests to identify and prioritize projects that will use existing transportation funding efficiently and serve more clients. Initially, support of the local coalitions would be funded entirely through ACCT. However, in the second biennium, coalitions will be required to fund 50% of their staffing costs. By funding these coalitions to coordinate with existing transportation and social service planning efforts, local and federal transportation funding can be leveraged with existing state funding.
Where in the state will this investment be made?
ACCT is a statewide organization that works with local transportation coalitions and communities coordinating public and community-based transportation. Through increased funding, the number of coalitions will be increased and existing coalitions will be supported.

Park & Ride Lots - $182M

Description
This new funding will enable the department to develop a park and ride program in coordination with transit systems that will provide additional capacity to alleviate overcrowding of existing lots and to accommodate growth in demand commensurate with increased use of transit.
Benefits
Demand for transit services, particularly in areas with congested transportation facilities, cannot be met without additional Park and Ride capacity. Development of a Park and Ride program and new capacity is critical to maintaining a functioning highway system and vital for increasing transit market share. There is currently no dedicated funding for Park and Ride lots. The purpose of these funds is to work with the transit systems to develop a statewide Park and Ride program that will create additional Park and Ride capacity to move more people, allow commuters access to existing and new transit and vanpool services and meet the state's transportation objectives in congested corridors. WSDOT will work with transit agencies throughout the state to identify critical long-range needs for Park and Ride capacity to alleviate overcrowding at existing lots and to accommodate growth in demand for transit services. The department estimates that the state needs more than 40,000 additional spaces for the Park and Ride program. The program will develop an investment plan that focuses on the critical needs. The program will prioritize projects, add capacity, identify additional funding opportunities, and address other Park and Ride needs such as security and site improvements. Depending on the locations of the lots that will be built, this funding, combined with funding proposed for the highway construction program, can build nearly half of the estimated state need.
Where in the state will this investment be made?
The program is statewide with a focus on congested corridors and in areas where opportunities for providing roadway capacity are limited or expensive.

Profits/Non-Profits: Operating Special Needs & Rural Mobility - $200M

Profits/Non-Profits: Operating Special Needs & Rural Mobility - Rural Mobility Grants for Non-Profits - $182M

Description
The Rural Mobility Grant Program for non-profit transportation agencies will implement public transportation services in areas where limited or no service is currently available. The goal of the program is to establish, preserve and improve rural transportation. This program will leverage federal and state funds where possible.
Benefits
This program will provide capital replacement funding for vehicles, project development funds, operational support, grants for coordination activities, and resources for developing a rural employment transportation program. In rural areas, demand responsive services and community connectors provide a tenuous link that only meets basic needs. These funds will improve access to jobs, medical care, and education throughout the state.
Where in the state will this investment be made?
The benefit of this program would be statewide.

Profits/Non-Profits: Operating Special Needs & Rural Mobility - Special Needs - $10M

Description
This program will develop improved service for special needs populations. Demonstration projects will be funded that focus on making service more accessible for special needs target populations including those in hard to serve suburban and rural fringe settings.
Benefits
The Washington Transportation Planning process has identified emerging issues that pose challenges for serving the special needs population, especially the aging population. Demographic shifts and land use patterns have also created challenges for public transportation service. Working through ACCT and the statewide local coalitions, the department will fund and implement demonstration projects that focus on addressing these emerging issues.
Where in the state will this investment be made?
The program is statewide with a focus on increasing capacity where services are limited and challenges are increasing.

Profits/Non-Profits: Operating Special Needs & Rural Mobility - Intercity Connections $8M

Description
These funds will provide basic connectivity between communities and from rural areas to urban service centers. These funds will provide match for federal funds for business development grants to private sector transportation providers to fill service gaps and improve passenger facilities. If there are no private providers available, the department will work with community transportation providers or transit agencies to develop appropriate services.
Benefits
Inter-city service is needed to provide connections between communities and give people access to medical, social, educational, and employment services and opportunities. The proposed funding will be used to increase connections and contribute to the development of a network of intercity services and facilities.
Where in the state will this investment be made?
The program is statewide with a focus on creating a connected network of services.

Programs for Cities and Counties

This section contains a narrative description of how new funding for Cities and Counties could be used. The table below is an excerpt from the "Ten-Year Expenditure Plan Summary" displayed in Tab 2.

Cities and Counties			
Cities and Counties - Direct Distribution	2,533	950	**3,483**
Gas Tax Administered by TIB and CRAB	1,542	-	**1,542**
Urban Corridors Program	-	150	**150**
Local Freight	-	250	**250**
Improving Safety (County Rural Rds., SRs, Ped. Safety)	-	230	**230**
Small City Preservation	-	50	**50**
Total Cities and Counties	**4,075**	**1,630**	**5,705**

Cities & Counties - $1,630M

Cities and Counties – Direct Distribution - $950M

Description
Funding is provided to invest in maintaining and preserving the existing local road system and providing matching funds for new and existing state/federal programs.
Benefits
This investment will include addressing one-third of the city infrastructure that has failed or is at risk of failing; addressing safety concerns on local roads, and providing for new capacity.
Where in the state will this investment be made?
Statewide

Urban Corridor Program - Grants - $150M

Description
Funding is provided to complete urban corridor connections between urban activity centers and primary highways or arterials. This statewide program will focus on completion of projects that have local and private financial support and connect developing centers.
Benefits
Funds will support the effort to complete vital corridor connections while targeting projects that complete existing multi-phased investments. This effort began in the 1999-01 Biennium with a one-time budget of $25 million for congestion relief in urban corridors.
Where in the state will this investment be made?
Statewide

Local Freight Grants - $250M

Description
Funding is provided to support local freight mobility needs that contribute to the state's economy.
Benefits
This program continues to fund projects that will improve freight mobility throughout the state and improve the state's economic growth. The 1999-01 Legislature provided nearly $50 million dedicated toward projects that encourage freight mobility by reducing choke points and congestion. The 10-year investment plan established and funded by the 2003 and 2004 Legislatures, provided $12 million and $25 million respectively toward local freight mobility projects.
Where in the state will this investment be made?
Statewide

Improving Safety Grants - $230M

Improving Safety Grants - Safe Routes to Schools Grant Program - $25M

Description
Funding is provided to continue the “Safe Routes to School Grant Program” that focuses on protecting children from traffic deaths and injuries while walking or bicycling to school. The grant program, in collaboration with the Superintendent of Public Instruction, the Department of Health, the Traffic Safety Commission, and the Bicycle Alliance of Washington, was initiated by the 2004 Legislature by providing a one-time amount of $1 million. Sixty grant applications totaling over $10 million were received during the four-week grant application period. A common component in the eleven projects selected was community involvement in the development of safety, education, enforcement, and/or traffic improvement programs to get more kids walking and biking to school safely. Many of the selected projects include improved sidewalk connections or new pathways and safety education for students and parents.
Benefits
The Safe Routes to Schools Program contributes to safe and healthy communities by: Protecting children from traffic deaths and injuries; reducing health risk of children; eliminating inefficient and unnecessary driving; and strengthening neighborhoods.
Where in the state will this investment be made?
Statewide

Improving Safety Grants - Safety on Two-Lane County Roads - $100M

Description
Funding is provided for projects that increase the safety on two-lane rural roads. On county routes, there were 528 fatal accidents from 2000-2002, of which 399 (76 percent) happened on two-lane rural roads. The challenge of improving safety on these roadways is that while many serious accidents occur, they occur over a very large area. For example, 40 percent are "run-off-the-road" incidents that occurred over thousands of miles. This means that isolated improvements are not the best solution in most cases, and improvements must address large segments of roadways. Making improvements on this large of a scale is difficult for counties, which focus most safety efforts on intersections rather than on the roadway between intersections. As a result, the following critical safety need is not being addressed across the state: • 399 Fatal Crashes on County Two-Lane Rural Roads from 2000-2002 • Nearly $2.9 billion in estimated Societal Costs on County Two-Lane Rural Roads from 2000-2002,
Benefit of Project
By establishing a fund for the safety needs of county two-lane rural roads, WSDOT can begin programming projects that address this critical issue. Without these funds, the problem can only be expected to continue and/or increase.
Where in the state will this investment be made?
Statewide

Improving Safety Grants - High Accident Locations in Large Cities - $65M

Description
Funding is provided to mitigate high accident locations in large cities. WSDOT analyzes all miles of state highway and identifies those areas with higher than average accident rates. WSDOT then programs projects that address these locations, with the exception of those on state highways that are within large cities (cities with populations over 22,500) that are also city streets. By policy, since 1986, WSDOT has not funded safety projects on state highways located in large cities. As a result, the following critical safety needs are not being addressed across the state: • 66 high accident corridors with a societal cost of over $1.3 billion; • 165 high accident locations with a societal cost of $376 million; • 80 locations with frequent pedestrian accidents with a total societal cost of over $94 million.
Benefits
By establishing a fund for safety needs on the streets of large cities, WSDOT can begin identifying safety solutions, programming capital projects, and addressing these needs.
Where in the state will this investment be made?
Statewide

Improving Safety Grants - Improved Pedestrian Safety - $40M

Description
This proposal establishes a program to improve pedestrian safety on the local transportation system. This program focuses on making safe connections for biking and walking that increase access to major destinations and modal centers. In Washington, bicyclist and pedestrian fatalities are 14 percent of all transportation related fatalities. This is disproportionately high considering walking and biking account for five percent of all trips. Most pedestrian fatalities (over 60%) in Washington occurred on arterial roads (principal or minor arterials), many of which are not state highways. In almost 50 percent of these fatalities, marked pedestrian crossings were not available. Another eight percent of pedestrian fatalities occurred on the roadway shoulder where there was no sidewalk.
Benefits
In 2004, metropolitan areas in Washington State reported experiencing an overall decline of pedestrian safety since 1994-95. The following critical safety needs are not being addressed across the state: • An average of 55 bicyclist and pedestrian fatalities per year on local arterial roads • An average of 20 bicyclist and pedestrian fatalities per year on state highways. This program will help improve these trends and create a safer and more connected transportation system.
Where in the state will this investment be made?
Statewide

Small City Pavement Preservation Grants - $50M

Description
Funding is provided for small city (populations less than 10,000) pavement preservation grants, using the lowest life cycle cost approach. The 1999-01 and the 2001-03 biennial budgets provided a combined total of $9 million to fund over 160 pavement preservation grants in the state's small cities. There are 217 cities with a population of fewer than 10,000. These small cities have a total of approximately 4,400 centerline pavement miles. As a group, these smaller cities generally have the least amount of resources available to maintain their pavement networks and the cities have a large backlog of qualifying pavements. The goal of this program is to provide grants to cities to apply pavement preservation treatments to qualifying pavements. Pavement preservation treatments include seal coats and thin overlays. Qualifying pavements must be in reasonably good condition and able to benefit from these types of treatments. Pavements that are in need of major rehabilitation or reconstruction are not eligible.
Benefits
Washington's smaller cities have the least amount of personnel and financial resources available to them to maintain their pavement infrastructure. By funding this grant program and providing the opportunity for cities to apply a cost-effective pavement preservation treatment at a critical point in the pavement's lifecycle, much more expensive reconstruction can be avoided. For a relatively small investment many benefits can be realized, major rehabilitation or reconstruction costs can be avoided (lowest lifecycle cost approach), and a higher level of service can be provided to the cities citizens. Without this program, many miles of city pavements will continue to deteriorate to the point of requiring expensive repairs, which is not an efficient way to manage the infrastructure. No other cost-effective options are available to avoid a much greater investment later. Reconstruction costs generally run around 8 - 10 times the cost of pavement preservation treatments or more.
Where in the state will this investment be made?
Statewide

Tribal Planning

This section contains a narrative description of how new funding for Tribal Planning could be used. The table below is an excerpt from the "Ten-Year Expenditure Plan Summary" displayed in Tab 2.

Tribes			
Transportation Planning	-	11	11
Total Tribes	-	11	11

Tribal Transportation Planning Initiative - $11M

Description
Funds will be used to strengthen transportation administrative capacity among the 29 federally recognized tribes in Washington State, supporting the Tribal Transportation Planning Organization (TTPO), and improving coordination and communication among state, tribal and regional transportation planning organizations.
Benefit
This project will alleviate critical needs identified in a WSDOT comprehensive survey of Washington State's 29 federally funded tribes that was conducted in preparation of the Washington Transportation Plan. Tribal Transportation Planning Departments are understaffed and in need of technical expertise. Only two tribes have a permanent full-time transportation planner and 17 have a planner that addresses transportation issues perhaps 50 percent of his/her time. Survey results indicated that services, projects, economic development, and participation in local planning organizations all suffer due to the lack of a fully functional, staffed transportation planning position in most tribal government offices. Twenty-two tribes coordinate their transportation plans with other tribal plans, i.e. housing, comprehensive, and economic development. Eighteen tribes participate in their local Regional Transportation Planning Organization (RTPO). Eleven tribes have some form of membership in the policy boards and/or technical advisory committees. There is a resounding need for tribes to be able to have closer coordination with state and county jurisdictions regarding data collection and other transportation need solutions. A central repository of accident data on tribal roads would help identify dangerous road segments. The TTPO and WSDOT were successful in securing $100,000 dollars in federal and state funds to conduct a more data focused phase-two project that will immediately benefit data collection, quality assurance, reliability and consistency. The information will be available in the WSDOT Data Library and the County Road Administration Board data that is managed across the state.
Where in the state will this investment be made?
The program will be statewide with the primary influence in rural areas where most tribes are located.

WSDOT Operating Programs

This section contains a narrative description of how new funding for WSDOT Operating Programs could be used. The table below is an excerpt from the "Ten-Year Expenditure Plan Summary" displayed in Tab 2

WSDOT			
WSDOT Operating Programs			
Highways			
Highway Maintenance and Operations • M	*1,545*	*232*	***1,777***
Highway Traffic Operations • Q	*223*	*75*	***298***
Tacoma Narrows Toll Maintenance and Operations	*151*	-	***151***
Highways Subtotal	**1,919**	**307**	**2,226**
Ferries Maintenance & Operations • X	**1,801**	**100**	**1,901**
Public Transportation and Rail			
Public Transportation • V	*5*	-	**5**
Rail • Y	*201*	-	**201**
Public Transportation and Rail Subtotal	**207**	**-**	**207**
Aviation • F	**38**	**10**	**48**
Transportation Economic Partnerships • K	**5**	-	**5**
Local Programs • Z	**50**	-	**50**
Support Services and Other Charges			
Facilities Maintenance & Operations • D	*173*	-	**173**
Program Delivery Management & Support • H	*253*	-	**253**
Transportation Management & Support • S	*141*	-	**141**
Office of Information Technology • C	*351*	*110*	**461**
Transportation Planning, Data, & Research • T	*205*	-	**205**
Charges from Other Agencies • U	*240*	-	**240**
Support Services Subtotal	**1,364**	**110**	**1,474**
Placeholder for Possible Compensation Changes (All programs)	**101**	**250**	**351**
Subtotal Operating Uses of Funds	**5,485**	**777**	**6,262**

Maintenance

WSDOT Operating Programs - $777M

Highway Maintenance and Operations - $232M

Highway Maintenance and Operations - System Additions - $174M

Description
This funds the increased maintenance workload associated with additions to the highway system infrastructure. Each biennium, features, e.g. lanes of roadway, traffic signals, guardrail, are added to the highway system as the department designs and builds various improvements to existing highways, or in some cases, builds new highways.
Benefits
The 2003 nickel gas tax increased WSDOT's design and construction activity by $3.3 billion over the next ten years. This, in turn, will increase the workload for the maintenance program. For example, the $3.3 billion will add 350 additional lane miles of roadway that will need to have potholes filled, cracks sealed, snow and ice removed, be swept, and striped. The nickel projects will also result in 246 acres of new landscape areas in which weeds will need to be controlled, grass mowed, and irrigation systems to be maintained. 2.7 million square feet of additional bridge decks will need to be patched and maintained as they age over time. 205 new stormwater ponds will need to be periodically cleaned and maintained and 308,000 linear feet of guardrail will need to be repaired when damaged by errant vehicles. The bulk of the nickel project will be first realized between 2005-09. Maintenance and operation of these nickel-project additions to the system through 2015 is estimated to cost $10.5 million. WSDOT's pre-nickel existing construction funding (PEF) is estimated to be approximately $12.2 billion (verify) over the next ten years. This is in additional to the nickel gas tax described above. In the same way as the nickel projects, the PEF construction program adds significantly to the infrastructure WSDOT is required to maintain and increases the workload for the maintenance program. The maintenance program impacts for the PEF projects are estimated to be $40.5 million through 2015. In addition, an additional $1.9 million will be needed to maintain and operate new Sound Transit Projects such as direct access ramps to Park and Ride lots. These are all continual costs that will be incurred as long as there is a highway system to maintain. In addition to the items identified above, Traffic (Program Q) improvements made in the highway system include Intelligent Transportation Systems (ITS) to help manage traffic and the operation of the system better. Over the next ten years, $16.3 million will be needed to maintain and operate additional ITS elements including 114 new traffic signals, 24 new ramp meters, and 44 new changeable message signs.
Where in the state will this investment be made?
Statewide

Highway Maintenance and Operations - Increase Maintenance Accountability Process Targets - $15M

Description
This funds future Maintenance Program increases in the Level of Service (LOS) to provide for certain activities, i.e. maintain certain highway features in better condition. This is typically accomplished by increasing the funding for a specific activity(s) and measuring the outcome resulting from the increased expenditure.
Benefits
Additional funds would result in improved highway system conditions for selected features, e.g., pavement patching and repair, bridge deck repair, snow and ice operations, and rest area operations.
Where in the state will this investment be made?
Investment may be selected for specific areas to for specific maintenance features statewide dependent on future, legislative direction.

Highway Maintenance and Operations - Improve Maintenance Work Zone Safety - $8M

Description
Maintenance managers are continually looking for ways to make the conduct of highway maintenance work safer for both the motoring public and highway maintenance workers. This can be accomplished by purchasing and using a variety of safety equipment and implementing various work methods and work crew configuration.
Benefits
Improved safety for the motoring public and highway maintenance workers.
Where in the state will this investment be made?
Statewide

Highway Maintenance and Operations - Integrated Vegetation Management (IVM) - $20M

Description
The project is to establish plants for roadside vegetation that focus on enhancing low-maintenance, self-sustaining vegetation to selectively control undesirable plant species. One of the keys to IVM is to have good soils and plants with which to work. Many existing roadsides have poor quality soils that will not sustain desirable plant communities. These roadsides will need to have soils amended and plants established. An estimated $20 million will be needed to restore 4000 miles of existing roadsides.
Benefits
Improved roadside vegetation with fewer weeds, less maintenance costs, and reduced herbicide use.
Where in the state will this investment be made?
Statewide

Highway Maintenance and Operations - Maintenance Information System - $2M

Description
This funds development of information management systems that will improve the documentation of maintenance work as it is accomplished. This information system will be integrated with other information systems used by other functional groups in WSDOT.
Benefits
This information is important for maximizing operational efficiency, reducing tort liability, and documenting historical data that is important for the design of highway improvements.
Where in the state will this investment be made?
Statewide

Highway Maintenance and Operations - Snow and Ice Chemical Priority Program - $2M

Description
During the past several years, Maintenance has been slowly re-tooling our Snow and Ice Control Program to increase the priority on chemical treatments (anti-icing) and away from traditional plow-and-sand activities. Funding identified in this strategy will be used to construct solid chemical storage sheds, acquire liquid chemical storage tanks, and purchase chemical application trucks and equipment.
Benefits
A program that puts the priority on chemical applications will provide a safer road under most winter driving conditions.
Where in the state will this investment be made?
Statewide.

Highway Maintenance and Operations - Bridge Repairs - $10.3M

Description
The additional funding is to establish and equip one additional bridge maintenance crew. The crew will increase the ability to repair damage and deterioration that occurs to the structural components of bridges in the highway system.
Benefits
One additional bridge crew (five positions) will help to manage the repair backlog and keep current with repair needs.
Where in the state will this investment be made?
NW region.

Highway Maintenance and Operations - Stormwater Facility Inventory - $1M

Description
Funding will allow WSDOT to remain in compliance with the Federal Clean Water Act. WSDOT's management of stormwater from highways is regulated under the Federal Clean Water Act. Stormwater management permits require that WSDOT inventory stormwater management facilities as part of the management plan.
Benefits
Funding will ensure WSDOT is in compliance with the Federal Clean Water Act.
Where in the state will this investment be made?
Statewide.

Traffic Operations

Traffic Operations - $75M

Traffic Operations - Traffic Operations - $43M

Description
Operational strategies should be implemented wherever they can produce benefits as part of the department's obligation to manage roads in as safe and efficient a manner as possible. Operational strategies can be effective in delaying the need for capacity improvements, managing traffic during construction of capacity improvements, and for getting the most out of the capacity improvements. Traffic Operations works with traffic control devices and regulatory tools to maximize system efficiency and work toward ensuring the safe use and operation of the transportation system. Services include freeway and tunnel operations, Transportation Management Centers, and operation of the incident response program, including bridge and tow truck operations and roving service patrols. More operational activities include managing ramp meters, electronic message signs, communications stations, roadway/traffic web sites, and roadway weather information stations.
Benefits
Many urban freeways operate below their capacity when congestion causes stop and go conditions. The traffic flow under these conditions can be 25 percent less than the optimal flow. Increasing resources to perform traffic operational strategies such as ramp metering has been shown to increase throughput, decrease delay, and decrease crashes. To effectively perform this ramp metering requires that the freeways be instrumented with vehicle detection and surveillance systems, which require communication infrastructure between the Transportation Management Centers and these devices. Many operational strategies can already be measured in terms similar to capital improvements, including measurement of reduced delay, reduced crashes, economic savings to society, reduced fuel consumption, and reduced air pollution. Operational strategies should be viewed as alternatives to capacity additions. They are complementary and a requirement to ensure the maximum utilization of new capacity over time.
Where in the state will this investment be made?
Traffic management strategies should be implemented on all urban congested roads and many rural freeways. Where new capacity is proposed, traffic management systems should be installed at the same time.

Traffic Operations - Low Cost Safety Enhancements - $25M

Description
Low Cost Enhancements are low cost, often interim, “spot” investments, to provide immediate improvement to the operational safety and efficiency of the highway system.
Benefits
The program has proven effective but funding has been cut over the past two biennia to half of the 1999-2001 level. Additional funding will allow the program to address High Accident Locations with more thorough improvements that are still operational in nature and can quickly address safety problems.
Where in the state will this investment be made?
The program is statewide and the locations selected for low cost enhancements are identified from regular field reviews, biennial High Accident Locations (HALs) or High Accident Corridors (HACs) evaluations and constituent input.

Traffic Operations - Expand Incident Response Program - $2.2M

Description
A critical strategy to address congestion is to quickly clear incidents that cause congestion by the use of Incident Response Teams.
Benefits
Increasing the miles of highway covered by incident response vehicles, the hours they are roving highways, and the number of units to reduce how many miles they have to cover may have a dramatic impact on optimizing the use of highways. An incident, even one on a shoulder, can greatly affect the flow of vehicles past the incident. Expanding incident response to arterials would maximize mobility on a large number of state highways that are not freeways.
Where in the state will this investment be made?
The expanded program will focus on congested freeways where a significant number of incidents and roadway design or geometry that restricts incident related traffic flow cause added congestion and safety concerns.

Traffic Operations - Retiming and Signal Coordination - $5M

Description
WSDOT has approximately 1,012 traffic signals statewide. Additional funding for equipment would help to improve the technology used to coordinate these signals, upgrading vehicle detection systems, and the required communication systems. These are important elements in optimizing arterials in complex urban areas where numerous jurisdictions are responsible for the signals.
Benefits
Increasing the resources to regularly retime traffic signals to ensure the optimal coordination and maximize traffic flow has been shown to dramatically improve the efficiency of arterials with traffic signals. Improving the technology used to coordinate these signals has shown to be an important element in optimizing arterials in complex urban areas where numerous jurisdictions are responsible for the signals. This request is to fully fund and implement optimum traffic signal integration and coordination to improve air quality while reducing fuel consumption, decreasing traffic congestion, and saving time for commercial and emergency vehicles.
Where in the state will this investment be made?
The program is statewide with a focus on coordination between adjacent jurisdictions including state, cities, and counties to help overcome the institutional barriers that affect the roadway efficiency.

Washington State Ferries

Ferry Maintenance and Operations - $100M

Description
Ferry-operating funding is increased to deliver the existing service plan and create a prudent operating reserve fund. Rising operating costs (fuel and labor) and lower revenue projections create an unstable environment for long range planning. This creates pressure on other transportation revenue sources and programs. This request will stabilize operating funding for the next ten years.
Benefits
The current tax revenues dedicated to WSF operating accounts are not sufficient to fund emerging operating cost increases. These include unfunded regulatory mandates, higher operating costs, and other unanticipated costs. As a result, WSDOT must divert revenues from other programs or pass these costs along to customers directly in the form of additional fare increases or surcharges. This increase will allow the Department to deliver ferry operating and capital programs as requested in the Commission's 05-07 Budget Request with no impact to other programs or fund sources.
Where in the state will this investment be made?
This request will benefit all routes and users of the Ferry System, primarily in the Puget Sound region.

Aviation

Aviation - $10M

Aviation - State Grants for local airport preservation projects - $6.7M

Description
Additional funding is provided for state grants to municipalities for improvement, preservation, and repair of local public use airports.
Benefits
The majority of state grants will be used for runway pavement repair and improvements. Existing funding provided by the state, FAA, and local agencies is significantly less than the estimated $10 million per year that should be invested in runway pavement preservation and improvements. A portion of the additional funding will be used for other projects, such as safety and security improvements. WSDOT Aviation is currently conducting a pavement analysis of all public use airports in the State of Washington. This project will be completed in June 2006. This analysis will result in prioritized Capital Improvement Project lists for all airport pavement improvements and will be aligned with the FAA's Airport Improvement Program funding. In the interim, the Airport Aid Program will continue to award grant funds based on highest priority need and the local airport sponsor's ability to meet match requirements. Once the analysis is completed, the additional funds allocation will be based on the prioritized Capital Improvement Project Listing. The state's 129 public use airports serve as key transportation links for both urban and rural communities. Particularly for many rural communities they provide quick access to urban medical facilities and business centers. This proposal would fund additional investments needed for safe and efficient utilization of these airports.
Where in the state will this investment be made?
The program is statewide.

Aviation - Improvements at the 16 State Operated Airfields - $1.7M

Description
Funding is provided for infrastructure improvements at the 16 airfields that are operated by the state of Washington.
Benefits
The state operates 16 airports in Washington State. These airports are primarily located in remote areas and provide a critical resource for emergency landings. Similar to larger airports, these rural airports require infrastructure improvements. Projects will include security fencing, resurfacing, and drainage. A significant portion of the funds will be used for installation of solar lights to assist medivac operations, forest fire fighting operations, and search and rescue operations. Additionally, funds will be used to research alternative runway paving options for airports in isolated locations.
Where in the state will this investment be made?
The 16 state operated airfields are located throughout the state.

Aviation - Education - $0.8M

Description
Provides increased funding for statewide aviation education.
Benefits
This funding will enhance WSDOT's ability to provide aviation education and public outreach to the aviation community and others in areas where other public or private resources are not available. These programs include the maintenance of an education webpage and distribution of an aviation e-newsletter, pilot guides, and sponsorship of aviation clinics, tradeshows, and printing of various aviation resource materials. In addition, WSDOT, in partnership with the Museum of Flight, will be providing grants to conduct aviation programs for school age children around the state to attract the next generation of aviation professionals.
Where in the state will this investment be made?
The program is statewide.

Aviation - Planning and Technical Assistance - $0.8M

Description
Additional funds are provided for research on airports, air transportation, and land use issues; for planning assistance to local jurisdictions; and to respond to public and legislative requests for information on aviation issues.
Benefits
In the 2005-07 biennium, these funds will be used primarily to match FAA grants for aviation planning that is essential for the maintenance of the existing system and to prepare for future growth. Projects currently being proposed and reviewed with FAA for implementation in 2005-07 are the following: **Aviation System Plan (WASP) update NPIAS Component Evaluation.**

Washington State is currently updating the Washington Aviation System Plan (WASP) concurrent with the statewide Washington Transportation Plan update. The primary focus of the WASP is to provide a viable, balanced and integrated system of airports that address short and long-term air transportation needs and to coordinate those improvements with highway system improvements and transportation plans of transit agencies and local jurisdictions.

Airport Storm water and Wetland/Critical Areas Best Practices (BMP) Manual.

Airport design, construction and operations differ significantly from other civil works projects in Washington State; however, airports are still subject to the same regulations as all other state developments. Airports are also subject to federal and local government concurrent responsibilities. The purpose of the BMP is to substantially reduce permitting conflicts that accompany airport development delays and increased grant costs, while at the same time satisfying agency regulatory criteria.

Air Cargo and Freight Study.

Air Cargo is the fastest growing segment of the aviation industry. Worldwide air cargo volumes also continue to grow, straining our air and surface transportation network. Currently there are 29 airports in Washington State that provide air cargo operations. Sea-Tac International, Spokane County International, and Boeing Field International have the largest air cargo volumes. The proposed study would address air cargo volumes, distribution, and access, as well as identify future short and long-term freight issues to improve freight mobility. The underlying goal of this work is to guide airport sponsors and the air cargo industry, and to coordinate investments in the transportation industry to support air cargo.

Analysis of need for New Southwest Washington Airport and potential Sites.

This will fund an assessment of the need for a new airport to meet the area needs, and the suitability of alternative sties for a new airport. Currently, there are eight public use airports within Southwest Washington (Cowlitz and Clark County). Three airports are identified as NPIAS Airports, one as a state airport and three as private airports. In the last few years' airport system capacity has begun to decline despite efforts by some airports to expand existing facilities. This decline is expected to increase dramatically with the anticipated closure of Evergreen Airport (non-NPIAS) in 2005 and Pearson Airport (NPIAS) in 2022.

Where in the state will this investment be made?

The program is statewide.

Information Technology

Office of Information Technology - $110M

Office of Information Technology - Modernization of Critical Business Systems - $50M

Description
Funding is included to implement the long-term modernization and integration strategy for aging, mission critical project management, program management, and financial computer systems. The strategy also ensures that the department is compatible with future Office of Financial Management, Department of Personnel, General Administration, and other appropriate system upgrades and enhancements to the state's enterprise-wide core financial and administrative systems.
Benefits
The funds will be used to phase in upgrades to computer systems over a ten year period to continue meeting current business needs, provide easy access in one location to accurate and consistent information, and maximize resources with the benefit of using advanced information technologies. Immediate implementation will ensure the department is able to meet changing business needs, e.g., meeting legislative project reporting requirements, managing Public Service Reform Act requirements, and maintaining accurate financial information as OFM financial systems progress. The current computer applications, some of which are over 20-years-old, no longer serve the current business needs. In the past, computer systems were developed individually without a long-term strategic plan to ensure that critical data are linked and interfaced, avoiding a collection of redundant and error-prone data. These antiquated systems currently do not meet changing business needs and must be modernized in a strategic manner to ensure efficient and effective future support for business operations. With strategic enhancements to these systems, the department will be able to effectively meet the need for accountability to the legislature and to the public while effectively managing core programs.
Where in the state will this investment be made?
Computer systems are used statewide.

Office of Information Technology – Infrastructure Support - $30M

Description
Fund the information technology industry standard of a four-year replacement cycle for network, servers, and other components of the department's computer infrastructure.
Benefits
The funds will be used to provide adequate funding to replace computer infrastructure equipment, e.g. servers, routers, switches, and peripheral equipment. Maintaining modern and operational infrastructure equipment ensures efficient and reliable operations for all business activities and public services reliant on computer systems. The department client server and Internet environments are at significant risk due to aging equipment. A reasonable replacement cycle must be funded and maintained over time to continue reliable computer supported services and business functions. An infrastructure failure in the Internet and/or client server environments could eliminate service to the public and stop key internal business processes for extended periods of time. An outage could eliminate the availability of statewide traffic information and highway construction project status reporting among other key services. Failure of Internet and client server services would impact all state, city, and county agencies, other transportation stakeholders, and the public relying on valuable web-services, e.g., mountain pass cameras, traffic camera and information, ferry schedules and rates, and the Collision Location Analysis System.
Where in the state will this investment be made?
Computer systems are used statewide.

Office of Information Technology – Application Support - $30M

Description
Fund existing application platform upgrades and provide additional operational support for new and existing applications, datamarts, and infrastructure operations.
Benefits
Providing adequate on-going IT technical support for WSDOT business activities is crucial to deliver transportation programs, projects, and services. These funds will be used to support the increasing business reliance on information technology applications and operations. Computer applications and operations enable the department to more effectively and efficiently manage transportation programs and deliver transportation projects; thus, providing the best possible service to the public. New applications are continually being developed to streamline business operations and meet new or changing business requirements. As WSDOT's need increases for systems that support the expanding business needs, so does the base of IT applications. As a result, an increase in technology support is required to provide for on-going maintenance for these applications. Currently, over 100 applications support various business activities throughout the agency (i.e., construction projects; traffic operations, signaling, congestion and weather/road conditions; environmental, real estate, contracts, inventory/asset management, traffic accidents; personnel and training; and financial areas of payroll, accounting, budgeting, and gas tax reporting. As business needs change and technology advances, these applications need to be modified and integrated as much as possible. Since the department has many agency-unique systems, applications also require interface modifications as statewide systems are upgraded and modified. In addition, as applications become more important for business operations, additional resources are required to ensure consistent and reliable system operations for the entire computer infrastructure (e.g., mainframe, servers, networks, routers, and switches).
Where in the state will this investment be made?
Computer systems are used statewide.

WSDOT Capital Programs

This section contains a narrative description of how new funding for WSDOT Capital Programs could be used. The table below is an excerpt from the "Ten-Year Expenditure Plan Summary" displayed in Tab 2

WSDOT Capital Programs			
Highway Construction			
Hwy. Improvements • I (Pre-existing Funds)	*1,094*		***1,094***
Highway Improvements • I (2003 Funding Package)	*2,649*		***2,649***
Tacoma Narrows Bridge • I	*279*		**279**
Total Highway Improvements • I	**4,021**	**2,116**	**6,137**
Hwy. Preservation • P (Pre-existing Funds)	*2,607*		***2,607***
Hwy. Preservation Hood Canal • P (Pre-existing Funds)	*176*		***176***
Highway Preservation • P (2003 Funding Package)	*185*		***185***
Total Highway Preservation • P	**2,968**	**4,034**	**7,002**
Total Highway Construction	**6,989**	**6,150**	**13,140**
Other Highway			
Capital Facilities • D	*52*		***52***
Traffic Operations • Q	*138*	*103*	***241***
Highway Security • (M & P)		*20*	***20***
Total Other Highways	**190**	**123**	**313**
Total Highways	**7,178**	**6,273**	**13,452**
Park and Ride Lots - Additional Investment	**-**	**110**	**110**
Ferries Construction			
Ferry Construction • W (Pre-existing Funds)	*1,207*		**1,207**
Ferry Construction • W (2003 Funding Package)	*284*		**284**
Total Ferry Construction • W	**1,492**	**400**	**1,892**
Rail • Y	**202**	**100**	**302**
Local Programs • Z	**26**	-	**26**
Subtotal Capital Uses of Funds	**8,898**	**6,883**	**15,782**

Statewide Highway Projects

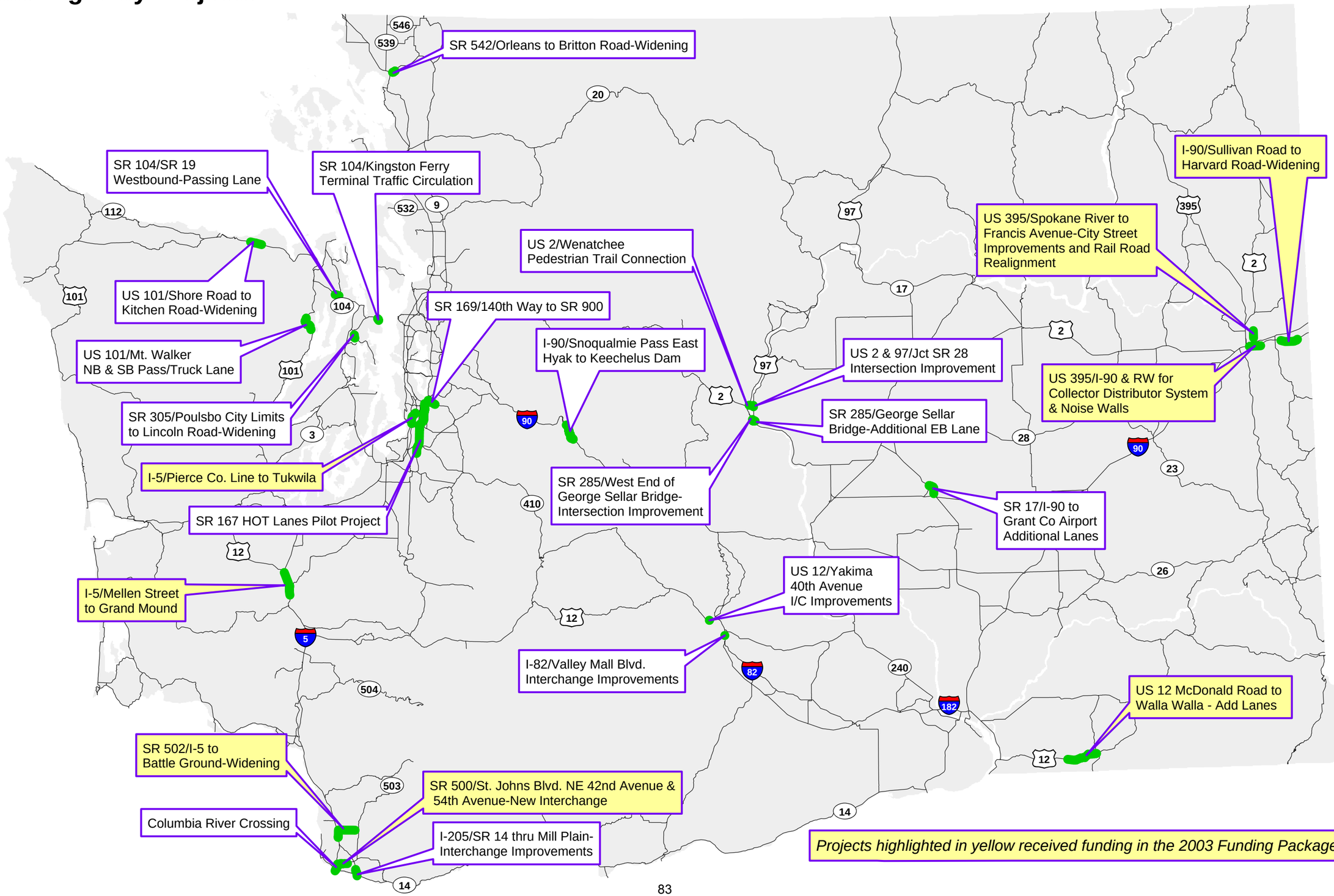
Statewide Highway Projects

The Highways component of WSDOT's Capital Program includes improvements to, and preservation of the state highway system. Projects in the preservation program are intended to preserve roadway pavements at the lowest lifecycle cost, replace or rehabilitate bridges and other highway structures, preserve other facilities such as rest areas and weigh stations and replace electrical and drainage systems that have reached the end of their serviceable life. Highway improvements include projects to reduce delay and the risk of accidents occurring on the state highway system as well as mitigating existing environmental impacts.

Puget Sound Key Projects Requiring Regional Funding are not included within this section. This portion of the proposed program is detailed in a separate section.

Within this section you will find the following documents supporting the funding proposal:

State Highway Projects



Projects highlighted in yellow received funding in the 2003 Funding Package.

Project Benefits Evaluation System

The proposed statewide highway projects listed in the previous section were evaluated to identify how projected benefits align with the 2007-2026 Washington Transportation Plan areas of targeted investment. The criteria used for the evaluation is preliminary and will continue to evolve as the WTP is completed.

System Preservation:
The scope of work addresses deficient concrete pavement needs (established by the Pavement Management Office) within the limits of the project:

- Dowel bar retrofit
- Concrete lane replacement
- Rutted intersection conversion need

Safety Benefits:
The scope of work solves one or more identified priority safety needs within the project limits:

- High Accident Location (HAL)
- High Accident Corridor (HAC)
- Pedestrian Accident Location (PAL)
- Pedestrian Risk Location at a school, senior center or downtown urban core (must be validated by Pedestrian Coordinator in Local Programs)
- Centerline or Median Cross Over need
- At Grade Intersections on high-speed, multi-lane, accessed controlled HSS routes with severe accidents.

Transportation Access:
The scope of work includes features that provide a more efficient use of the existing system and include one or more of the following:

- High Occupancy Vehicle lane
- Direct transit access to the freeway
- Series of bus pullouts and integrated bus-passenger access features
- Park and Ride Lot

Economy and Jobs:
The scope of work will provide the infrastructure needed to support the states economic vitality through job retention or creation.

Moving Freight:
The project is located on the following types of freight routes:

- T-1 freight route (more than 10 million tons per year)
- T-2 freight route (4 to 10 million tons per year)
- T-3, T-4 or T-5 route if it connects a port or industrial site to a T-1 or T-2 route

Health and the Environment:
The scope of work includes one or more of the following infrastructure components;

- Provide a bicycle trail system
- Complete a missing gap in an existing regional bicycle network across a state highway
- Provide a network of sidewalks and pedestrian crossing refuges
- Remove existing fish barrier blockages identified by Wash State Fish & Wildlife
- Eliminates a chronic transportation deficiency that requires ongoing maintenance activities, which impact fish
- Reduce noise levels on a corridor built prior to the establishment of the federal guidelines to address noise levels on projects (1977)
- Provide an animal migration corridor to reduce or eliminate collisions between animals and vehicles

System Efficiency:
The scope of work includes capital investment in features, which provide more efficient operation of the existing system configuration such as:

- Install a ramp metering system (Surveillance Control and Driver Information)
- Synchronize traffic signals
- Acquire access rights for existing corridors to reduce travel delay (median and or outside)

Bottlenecks and Chokepoints:
Projects achieving measurable improvement to travel times

Future Visions:
The scope of work completes or expands a major transportation corridor

Statewide Highway Projects

January 24, 2005

Location	County	Level of funding requested is consistent with the latest project estimates. Delay in funding availability will likely cause cost increases on some projects due to inflation, right of way cost increases, or potential additional stormwater treatment requirements.	Level of Funding Requested	System Preservation	Safety Benefit	Transportation Access	Economy and Jobs	Moving Freight	Health and Environment	System Efficiency	Bottlenecks and Chokepoints	Future Visions
Wenatchee	Chelan 11,000 ADT	**US2/Wenatchee - Pedestrian Trail Connection** Widens the railroad bridge on US 2/97 and extend the ACLT west across it and around the northbound ramp to connect with US 97A/Euclid Ave. This will provide a direct designated connection for bicyclists and pedestrians from the ACLT to the Olds Station Industrial Area and US 97A.	$1.0		X				X			
Wenatchee	Chelan 21,000 ADT	**US 2 & 97/Jct. SR 28 - Intersection Improvement** Adds additional left turn storage on SR 28, create a free right turn from US 2/97 onto southbound SR 28 and from southbound US 2/97 to westbound US 2/97, and modify the signal as needed. These additions will provide for more flow through the intersection reducing delay and provide additional storage to reduce accidents. Portions of the intersection will be converted from HMA to concrete to resist rutting.	$5.0	X	X			X		X	X	
Wenatchee	Chelan 31,000 ADT	**SR 285/George Sellar Bridge - Additional EB Lane** Adds an eastbound lane to the bridge. The east side gains a defined lane to enter the bypass and reduces weaving. The west side gains a third lane to match the lanes feeding the bridge, decreasing the delay onto the bridge. This project will remove the sidewalks from the George Sellar Bridge to accommodate a third eastbound lane. The pedestrian connectivity will be determined through public involvement.	$6		X					X	X	
Wenatchee	Chelan 31,000 ADT	**SR 285/West End of George Sellar Bridge - Intersection Improvement** Removes the left turn movement from SR 285 onto southbound Mission St increasing the capacity of the intersection. It will also provide for an additional westbound lane approaching the intersection. This lane will direct traffic to the local system and access to Wenatchee Ave. southbound. Multiple improvements to the local system are also needed to accomplish this.	$6		X					X	X	
Sequim	Clallum 20,000 ADT	**US 101 Shore Rd to Kitchen Rd - Widening** Adds one additional general-purpose lane in each direction and a 40 ft. median on US 101 from Shore Road to Kitchen Road and will construct turn lanes at intersections. When this project is complete US 101 will be a four-lane highway from Sequim to Port Angeles.	$32		X			X	X		X	
Vancouver	Clark 125,000 ADT	**Columbia River Crossing** Identifies the required environmental consideration necessary to move this project into design, and ultimately construction. At the conclusion of this phase, a better understanding of future funding needs will be known. Preliminary right of way considerations will be made as well.	$50	X	X	X	X	X	X		X	X
Vancouver	Clark 137,000 ADT	**I-205/SR 14 thru Mill Plain - Interchange Improvements** Modifies the existing I-205 Interchanges at Mill Plain Blvd., SR 500 and SR 14. Modifications will include realignments, braided ramp connections and a Collector Distributor (CD) system between interchanges. In addition to the modifications, new access points will be added as described in the Access Point Decision Report (APDR), which was conditionally approved by FHWA in April 2003.	$50		X			X	X	X	X	

Statewide Highway Projects

January 24, 2005

Location	County	Level of funding requested is consistent with the latest project estimates. Delay in funding availability will likely cause cost increases on some projects due to inflation, right of way cost increases, or potential additional stormwater treatment requirements.	Level of Funding Requested	System Preservation	Safety Benefit	Transportation Access	Economy and Jobs	Moving Freight	Health and Environment	System Efficiency	Bottlenecks and Chokepoints	Future Visions
Vancouver	Clark 40,000 ADT	**SR 500/St Johns Blvd, NE 42nd Ave & 54th Ave - New Interchange** Completes the freeway from I-5 to State Route 503 in Vancouver. All three at-grade intersections mentioned above will be eliminated. New interchanges will be constructed at St. John's Blvd. and NE 54th Ave., and highway access at 42nd will be removed and a bridge over SR 500 will be constructed.	$73		X			X	X	X	X	
Battle Ground	Clark 15,000 ADT	**SR 502/I-5 Battle Ground - Widening** This project will help accommodate increasing traffic volumes on SR 502 (NE 219th Street) by widening it from two to four lanes from I-5 east to Battle Ground.	$50		X					X	X	
Moses Lake	Grant 16,000 ADT	**SR 17/I-90 to Grant Co Airport - Additional lanes** Expands a three-mile segment of SR 17 from two to four lanes, completing the 4-lane corridor from I-90 to the Grant County International Airport. Providing the additional lanes will reduce shipping time and improve access for freight, while also assuring a safer highway for everyone who uses it.	$13		X		X	X	X	X		
Quilcene	Jefferson 3,000 ADT	**US 101/Mt Walker NB & SB Passing/Truck Lane** Adds a passing lane for slow moving vehicles in each direction of Mt. Walker, each approximately one-half mile long, improved safety features at Spencer Creek Road intersection and wider shoulder for this designated bicycle touring route.	$3		X				X			
Shine	Jefferson 7,800 ADT	**SR 104/SR 19 Westbound - Passing Lane** Constructs a one-mile long truck climbing/passing lane for slow moving traffic westbound on SR 104 beginning at the intersection with SR 19.	$2		X			X				
SeaTac	King 190,000 ADT	**I-5 Pierce County Line to Tukwila HOV** **(Stage 2N - S. 209th to S. 188th)** Proposes to widen the inside shoulder of southbound I-5 from S. 211th Street to S. 188th Street, to accommodate disabled vehicles in the median and a truck-climbing lane on the west side of southbound I-5. After construction of the proposed HOV lane in the median, there will be four 12-foot general-purpose lanes, one 12-foot truck-climbing lane, one 12-foot HOV lane and 10-foot shoulders. This project will also add HOV bypass lanes on S. 188th St. & 200th St. S. ramps.	$40	X	X	X		X				
Pacific to Renton	King 119,000 ADT	**SR 167/Hot Lanes Pilot Project** Conversion of the HOV lanes on SR 167 between Auburn and Renton to HOT lanes as a pilot project to test the benefits of implementing HOT lanes.	$14							X		
Renton	King 34,000 ADT	**SR 169/140th Way to SR 900 (Renton Lead)** Reconstructs the Maple Valley Highway (SR 169); project elements will include HOV queue jump lanes, traffic and pedestrian signal improvements, channelization, a new entrance to the Renton Community center relocated east away from the I-405 ramps, new turn lanes will be added and existing turn storage will be lengthened. Other elements will include curb, gutter and sidewalk along both sides, landscaped center medians, illumination and drainage improvements.	$0.5		X				X	X		

Statewide Highway Projects

January 24, 2005

Location	County	Level of funding requested is consistent with the latest project estimates. Delay in funding availability will likely cause cost increases on some projects due to inflation, right of way cost increases, or potential additional stormwater treatment requirements.	Level of Funding Requested	System Preservation	Safety Benefit	Transportation Access	Economy and Jobs	Moving Freight	Health and Environment	System Efficiency	Bottlenecks and Chokepoints	Future Visions
Kingston	Kitsap 3,100 ADT	**SR 104/Kingston Ferry Terminal Traffic Circulation** Constructs a remote ferry traffic holding area reducing the traffic backups in downtown Kingston. This will reduce congestion in the downtown business district and provide patrons of local business less restricted access.	$14		X					X		
Poulsbo	Kitsap 20,000 ADT	**SR 305/Poulsbo City Limits to Lincoln Road - Widening** This project will widen SR 305 from two to four lanes to provide additional lanes to be used as peak hour HOV lanes and general-purpose lanes during off-peak hours and weekends and will upgrade the existing signalized intersection at Hostmark.	$22			X			X		X	
Snoqualmie Pass	Kittitas 28,000 ADT	**I-90/Snoqualmie Pass East - Hyak to Keechelus Dam** Stage one of a 15 mile corridor project along I-90 from Hyak to Easton which expands the Interstate from an existing 4 lanes to 6 lanes. Funds for phase one will complete the Environmental Impact Statement (EIS) and pending findings by the EIS process, construct a portion of the environmental mitigation work, construct a new six lane Interstate facility from Hyak towards Lake Keechelus, address avalanche closures by constructing a new bridge over Keechelus Lake beside the existing snow shed, and extend the westbound truck climbing lane to the top of Easton Hill. Improvements will reduce delay in the movement of freight across the Cascade mountains and improve safety within this major east-west corridor, linking the Puget Sound area with Eastern WA and the rest of the U.S. There are currently 4 lanes. There will be 6 lanes when this project is completed.	$435	X	X		X	X	X		X	X
Centralia	Lewis 65,000 ADT	**I-5/Mellen St. to Grand Mound** A concrete barrier-divided interstate with six general-purpose lanes in each direction plus auxiliary lanes as needed between key interchanges will be added at I-5 from the Mellen Street interchange in Lewis County to just south of the Grand Mound interchange in Thurston County. In addition, the Harrison Avenue and the Mellen Street interchanges will be rebuilt, and the Skookumchuck River Bridge and the railroad crossing bridge at Reynolds Road will be replaced. The result of these improvements will be improved mobility and safety for all vehicles traveling on this section of I-5.	$85	X	X			X			X	X
Spokane	Spokane 66,000 ADT	**I 90/Sullivan Road to Harvard Road - Widening** Improves traffic flow and reduces congestion. There are currently four lanes (two general purpose lanes in each direction). There will be six lanes when this project is completed along with improvements to Barker Road Interchange. The project will also improve safety, provide a more durable pavement and address environmental issues such as stormwater and noise.	$70	X	X		X	X	X		X	X

Statewide Highway Projects

January 24, 2005

Location	County	Level of funding requested is consistent with the latest project estimates. Delay in funding availability will likely cause cost increases on some projects due to inflation, right of way cost increases, or potential additional stormwater treatment requirements.	Level of Funding Requested	System Preservation	Safety Benefit	Transportation Access	Economy and Jobs	Moving Freight	Health and Environment	System Efficiency	Bottlenecks and Chokepoints	Future Visions
Spokane	Spokane 25,000 ADT	**US 395/Spokane River to Francis Ave. - City Street Improvements and Railroad Realignment** This 2.51 mile section of the North Spokane Corridor will open two drivable lanes from Francis Ave. to Wellesley Ave. by realigning the existing railroad tracks through Hillyard, providing grade separations of the City of Spokane arterial system with the railroad, and partially grading the area from the Spokane River to Francis Ave. The project will improve access by providing uninterrupted train and vehicular traffic flow through the corridor as additional sections of the NSC are constructed.	$304	X	X	X	X	X	X		X	X
Spokane	Spokane 25,000 ADT	**US 395/I-90 & R/W for Collector Distributor System & Noise Walls** This 3.7 mile section of the North Spokane Corridor will ultimately reconstruct Interstate 90 and construct a Collector/Distributor System (C/D) along Interstate 90 between the Liberty Park Interchange and the Sprague Avenue Interchange. The requested funding will purchase the Right of Way for the C/D, which will address the highest cost risk for the section. Risks include inflation/acquisition costs, added historical designations as this neighborhood is approaching 50+ years old and brings to conclusion uncertainties on residents and businesses in the impacted area. Noise walls will be constructed where feasible to mitigate both noise and visual impacts to the neighborhood.	$147	X	X	X	X	X	X		X	X
Walla Walla	Walla Walla 7,500 ADT	**US 12/McDonald Road to Walla Walla - Add Lanes** US 12 will be a four-lane divided highway from McDonald Road to Walla Walla. Access will be limited to three channelized intersections. The existing US 12 highway will become a county road, ensuring local access for the surrounding communities.	$36		X		X	X		X		X
Bellingham	Whatcom 16,000 ADT	**SR 542/Orleans to Britton Road (Woburn to McLeod - Widening)** Widens the roadway to a five-lane facility with two lanes in each direction; a two way left turn lane, bike lane and curb, gutter and sidewalks.	$3		X				X			
Yakima	Yakima 12,000 ADT	**US 12/Yakima - 40th Avenue Interchange Improvements** Traffic movement within the intersection and on and off the state highway will be improved and delays will be minimized. 40th Avenue will be re-configured to provide a two-lane connection to a new reconstructed, two-lane eastbound US 12 on-ramp. This project will add a dedicated left turn lane for westbound US 12 traffic turning left onto Fruitvale Avenue, a four-lane principal urban arterial.	$2		X			X	X		X	
Union Gap	Yakima 36,000 ADT	**I-82/Valley Mall Blvd. Interchange Improvements** The existing chokepoints and resulting congested conditions will be alleviated. The Valley Mall Boulevard interchange ramps will be reconfigured to provide better, more direct access to and from I-82. Access to N. Rudkin Road, a frontage road serving trucking and commercial businesses, will be realigned to provide a conventional intersection.	$27		X		X	X	X	X	X	X
		Total	$1,491									

US 2/Wenatchee – Pedestrian Trail Connection

Location: Wenatchee **County: Chelan**

Why Are We Doing This Project?

A need exists for a safe and viable access between the Apple Capitol Loop Trail (ACLT), the Olds Station Industrial Area, and US 97A. Bicycle commuters and other users want to travel to and from the ACLT and US 97A, however, no safe connection exists. This requires the users to cross 4 lanes and 2 barriers on US 2/97, posted at 50mph, or railroad tracks to get to their destination.

The End Result

This project will widen the railroad bridge on US 2/97 and extend the ACLT west across it and around the northbound ramp to connect with US 97A/Euclid Ave. This will provide a direct designated connection for bicyclists and pedestrians from the ACLT to the Olds Station Industrial Area (the Port of Chelan County) and US 97A.

Benefits

- Safety: by providing the direct designated path this project removes conflicts between bicyclists and pedestrians attempting to access the trail with vehicles on the high-speed facility.
- Health and the Environment: provides a connection for environmentally friendly commuting and other non-motorized use opportunities.

Requested Funding: $1M

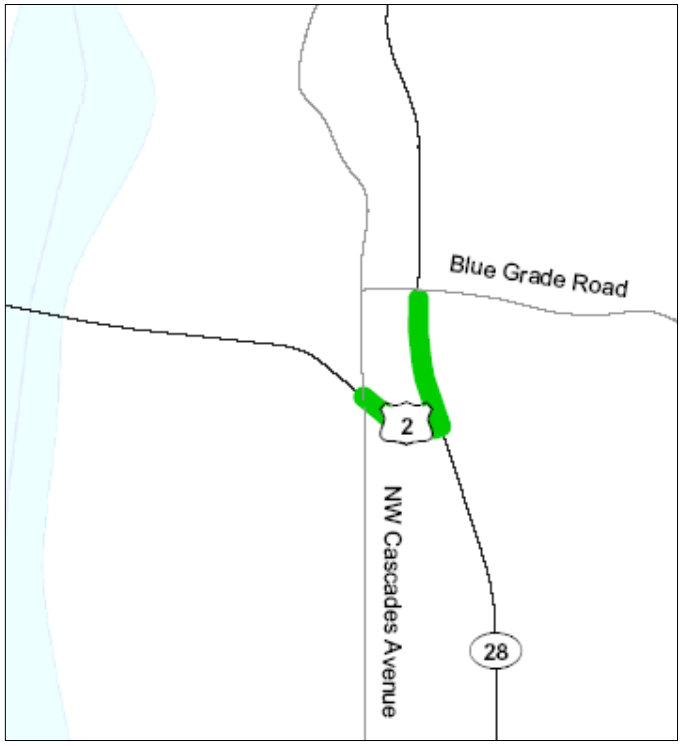
Construction Year: 2008

US 2 & 97/Jct SR 28 – Intersection Improvement

Location: East Wenatchee **County: Douglas**

Why Are We Doing This Project?

This intersection, on the east end of the Odabashian Bridge over the Columbia River is experiencing heavy traffic volumes creating backups during the peak traffic hour, traffic delay, and heavy rutting. Its current configuration is experiencing operational deficiencies and is inadequate for the projected demands. This results in increased delays and accidents today with potentially large increases in the future.



This intersection also needs to be updated to accommodate improvements proposed in the preliminary preferred alternative identified in the SR 28 Eastside Corridor DEIS.

The End Result

This project will add additional left turn storage on SR 28, create a free right turn from US 2/97 onto southbound SR 28 and from southbound US 2/97 to westbound US 2/97, and modify the signal as needed. These additions will provide for more traffic flow through the intersection reducing delay and provide additional storage to reduce accidents. Portions of the intersection will be converted from Hot Mix Asphalt to concrete to resist rutting of the pavement.

The project also serves as the first phase of several improvements to the intersection that will be necessary to support the widening of SR 28 and the planned extension of Eastmont Ave.

Benefits

- Bottlenecks and Chokepoints: By adding and lengthening lanes at the intersection, traffic flow will improve and delay will be shortened.
- Safety: Adding and lengthening lanes at the intersection will allow for more storage or refuge for turning vehicles helping to reduce accidents.

- System Preservation: Converting some of the intersection to concrete will reduce rutting and costs associated with fixing the ruts by maintenance.
- System Efficiency: Adding the free right turn lanes will improve the efficiency of the existing intersection.
- Moving Freight: Improving this intersection will improve freight and farm to market shipping to the Port of Chelan County and US 97, the main trucking corridor to the Canadian Border in central Washington.

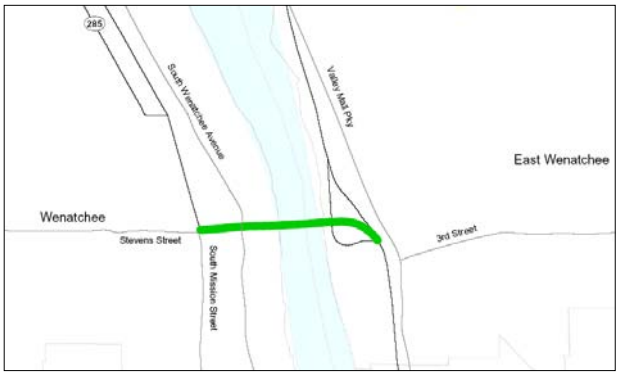
Requested Funding: $5M

Construction Year: 2010

SR 285/George Sellar Bridge – Adding Eastbound Lane

Location: Wenatchee **County: Chelan/Douglas**

Why Are We Doing This Project?
The approaches to the George Sellar Bridge are experiencing heavy congestion and traffic delays. Currently the bridge has 4 lanes, 2 lanes westbound and 2 lanes eastbound.



On the east end of the bridge, a project is funded for construction that will add a 2 lane eastbound bypass just off the bridge. This will increase the number of drivers changing lanes over the length of the bridge to take the bypass.

On the west end of the bridge, 2 eastbound lanes turning from Mission St. (SR 285) converge into one inside lane on the bridge in a short distance. In addition, a loop ramp from Wenatchee Ave. feeds into the outside eastbound lane on the bridge. This roadway configuration creates congestion and delay on Mission St. Although the bridge is not running at full capacity now, the 2 eastbound lanes act as a pinch point, which creates conflicts on both sides of the bridge leading to delays and numerous accidents.

The End Result
By adding the eastbound lane to the bridge, the east side gains a defined lane to enter the bypass and reduces weaving. The west side gains a third lane to match the lanes feeding the bridge, decreasing the delay onto the bridge.

This project will remove the sidewalks from the George Sellar Bridge to accommodate a third eastbound lane. The pedestrian connectivity will be determined through public involvement.

Benefits

- Safety: The conflicts between drivers changing lanes on the bridge to take the bypass will be reduced and lower the potential for accidents.
- Bottlenecks and Chokepoints: The added lane will increase the flow of eastbound traffic onto the bridge from Mission Street and reduce congestion and delay.
- System Efficiency: The added lane increases the system efficiency of eastbound traffic on both the eastbound on-ramp and off-ramp at each end of the bridge as well as the local system affected by the current condition.

Requested Funding: $6M

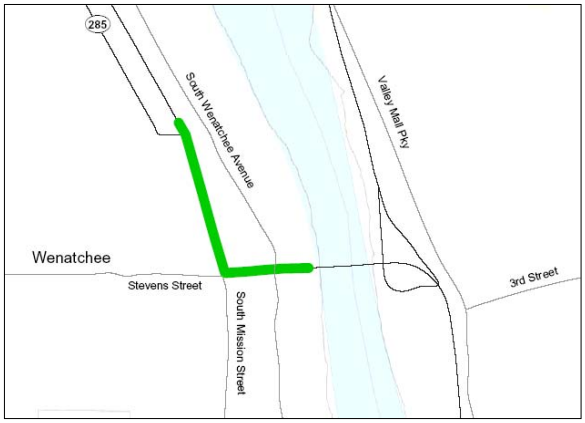
Construction Year: 2009

SR 285/W. End of the George Sellar Br. – Intersection Improvement

Location: Wenatchee **County: Chelan**

Why Are We Doing This Project?

The west end of the George Sellar Bridge is the only southern exit or entrance point for the City of Wenatchee. The current intersection creates a choke point for traffic approaching the George Sellar Bridge from the North, resulting in the intersection being gridlocked during the afternoon peak hour. This causes substantial delay, accidents, and creates a safety concern for emergency vehicles accessing the community and the Central Washington Hospital located in South Wenatchee. Current projections show an increase in traffic volumes, which will lead to increased congestion throughout the day.



The End Result

This project is the first phase of improvements identified in the SR 285 – Wenatchee (South End) Draft Environmental Assessment. It will remove the left turn movement from SR 285 onto southbound Mission Street, which will increase the capacity of the intersection. It will also provide for an additional westbound lane approaching the intersection with a free right turn. This lane will direct traffic to local streets including southbound Wenatchee Ave. Multiple improvements to the local system are also needed to accomplish this.

With the increase in flow at the Mission St. intersection and improvements to the local roadway network; backups, congestion, and accidents will be reduced and emergency response times shortened.

Benefits

- Bottlenecks and Chokepoints – Removing the westbound left turn movement at Mission Street will provide for a shortened signal time, improved flow and reduced backup through the intersection.
- Safety – Reducing the backup and providing a designated lane will reduce accidents.
- System efficiency: The free right-turn lane moves traffic through the existing intersection more efficiently. The project will also synchronize signals within the project limits to increase the system efficiency by reducing wait-time.

Requested Funding: $6M

Construction Year: 2010

US 101 Shore Rd. to Kitchen Rd - Widening

Location: Sequim **County: Clallam**

Why Are We Doing This Project?

This project will upgrade the last section of undivided 2-lane roadway between Sequim and Port Angeles. Other recently constructed stages include the O'brien to Lewis Road – Widening project completed in 1998 and the Sequim Bypass, completed in 1999.

The End Result

This project will add one additional general-purpose lane in each direction and a 40 ft. median on US 101 from Shore Road to Kitchen Road and will construct turn lanes at intersections. When this project is complete US 101 will be a four-lane highway from Sequim to Port Angeles.

Benefits

This project will directly address several key issues: system preservation, safety, bottlenecks and chokepoints, economic vitality, freight movement and health and environment. The project will result in benefits to other key issues including system efficiency, transportation access, and transportation system futures.

Requested Funding: $32M

Construction Year: 2011

Columbia River Crossing

Location: Vancouver **County: Clark**

Why Are We Doing This Project?

The I-5 corridor between Clark County and Portland, Oregon is facing increasing pressure from congestion, safety problems, and freight and commuter travel delays. The Interstate Bridge across the Columbia River is a critical connection in that corridor, but has also been identified as a functionally obsolete transportation choke point. In 1998, the governors of Washington and Oregon requested that the Washington State Department of Transportation (WSDOT) partner with the Oregon Department of Transportation (ODOT) and other local stakeholders from both states to plan and implement improvements along the I-5 corridor between I-84 in Oregon and I-205 in Washington. This effort became known as the I-5 Transportation and Trade Partnership. A year later, the governors appointed a bi-state Task Force to help the agencies create a Final Strategic Plan for the corridor, which was completed in June 2002.

The I-5 Transportation and Trade Partnership's Strategic Plan developed a long-term vision for the I-5 corridor that would be developed in phases. The Columbia River Crossing Project (CRCP) is a major component of this vision, with a goal to alleviate the bottleneck caused by the Interstate Bridge and to address the aging infrastructure. As part of the project, the joint WSDOT/ODOT project team is currently answering critical questions, preparing technical analyses and conducting project scoping to build a sound foundation for a detailed environmental review. This next phase of work will carry the project into the environmental phase and address preliminary right of way needs as well.

The End Result

This phase of this project will identify the required environmental consideration necessary to move this project into design, and ultimately construction. At the conclusion of this phase, a better understanding of future funding-needs will be known. Preliminary right of way considerations will be made as well.

Benefits

This phase of the project will identify the environmental needs and generate a preferred alternative by which to start design. Upon completion, this project will alleviate the bottleneck currently being experienced at the Columbia River and will improve the economy of the region in the process.

Requested Funding: $50M

I-205 / SR 14 thru Mill Plain – Interchange Improvements

Location: Vancouver **County: Clark**

Why Are We Doing This Project?

I-205 is a major commute and travel route between Southwest Washington and Northwest Oregon with traffic volumes exceeding 130,000 vehicles per day. Existing travel demand approaches or exceeds the capacity of the interchange areas along I-205 within the project limits for both regional bi-state travel and local access. As a result of high traffic volumes along the I-205 mainline, coupled with vehicles entering and exiting I-205 and the weaving sections in the vicinity of SR 14, Mill Plain and SR 500, the corridor currently experiences significant delay during peak periods. Exiting vehicles stacking up onto the mainline are contributing to unsafe conditions and account for many accidents along the I-205 corridor.

In addition, the City of Vancouver placed a moratorium on new develop on the Mill Plain corridor due to the high level of congestion. They were able to temporarily remove the moratorium when they moved forward with some short-term transportation improvements. They will need to re-institute the moratorium if congestion issues are not addressed.

The End Result

When completed this project will modify the interchange ramps at SR 14 and Mill Plain Blvd. as well as provide additional lanes between the interchanges. Modifications will include realignments, braided ramp connections and a Collector Distributor (CD) system between interchanges. In addition to the modifications, new access points will be added as described in the Access Point Decision Report (APDR), which was conditionally approved by FHWA in April 2003.

Benefits

When completed, all segments of I-205 with the project limits will operate with improved travel times, fewer accidents, improved or eliminated weaving conditions and increased ramp capacity to handle more vehicles entering and exiting I-205. The City of Vancouver will no longer need to consider a moratorium on growth.

Requested Funding: $50M

Construction Year: 2008

SR 500 / St. Johns Blvd., NE 42nd Ave. & 54th Ave. – New Interchanges

Location: Vancouver **County: Clark**

Why Are We Doing This Project?

State Route 500 is a major commute route in Clark County with traffic volumes exceeding 50,000 vehicles per day. It is classified as an urban principal arterial and is part of the National Highway System. Currently there are three at-grade signalized intersections at St. John's Blvd., NE 42nd Ave. and NE 54th Ave., all with large volumes of traffic entering and exiting. Once these three intersections are removed, this section of State Route 500 will be a freeway. The existing intersection spacing is slightly greater than a half of mile. This creates weaving conditions from traffic entering on the right and turning left at the next intersection. These conditions result in a high number of accidents, which is why this section is classified as a High Accident Corridor (HAC). Traffic volumes currently exceed what the corridor was designed to handle and Vancouver continues to experience rapid growth that contributes to more vehicles using SR 500. If these at-grade intersections are not removed, the number of accidents and travel times will continue to increase, which will have other negative impacts to the local economy and area residents.

In order to make this section SR 500 a freeway, WSDOT has already replaced the at-grade intersections at NE Andreson Rd., Thurston Way, and, most recently, NE 112th Ave./Gher Rd., with full access interchanges. Preliminary design work has already been done on the three remaining intersections, and the intent is to move forward with design, right-of-way acquisition and construction as soon as the funds are available.

The End Result

This project will complete the freeway from I-5 to State Route 503 in Vancouver. All three at-grade intersections mentioned above will be eliminated. New interchanges will be constructed at St. John's Blvd. and NE 54th Ave., and highway access at 42nd will be removed and a bridge over SR 500 will be constructed.

Benefits
The project will improve traffic flow and mobility while reducing the accident rate and congestion throughout the corridor. This will complete the corridor from I-5 to Orchards, and will improve the commute times between the east and west sides of Vancouver.

Requested Funding: $73M

Construction Year: 2008

SR 502 / I-5 BattleGround – Widening

Location: Battle Ground **County: Clark**

Why Are We Doing This Project?

State Route 502 is the National Highway System link between I-5 and northeast Clark County, and is an important commute, freight, and transit route for regional trips. Two areas along the SR 502 corridor from NE 179th Street to Battle Ground are designated as High Accident Corridors; these areas are milepost 0 to 1.47 and milepost 1.98 to 2.97. The High Accident Corridors on SR 502 affect the regional trips between northeast Clark County and the rest of the region. As growth has increased, so has congestion and accidents have increased in the SR 502 corridor. If SR 502 is not expanded to accommodate regional growth, congestion and other impacts will substantially reduce the transportation capability of this critical corridor to support the economy. WSDOT will begin construction of a new I-5/SR 502 interchange in 2007. The next stage in improving route connectivity is to complete the expansion of SR 502.

The End Result

This project will help accommodate increasing traffic volumes on SR 502 (NE 219th Street) by widening it from two to four lanes from I-5 east to Battle Ground.

Benefits

This project will help keep traffic moving on SR 502 between I-5 and Battle Ground as the area continues to grow. Improved mobility, decreased congestion and reduced accident rates.

Requested Funding: $50M

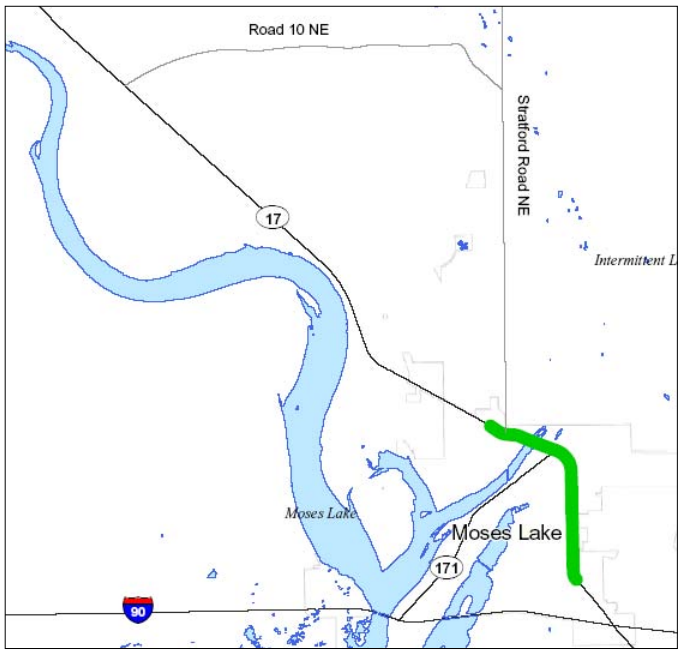
Construction Year: 2009

SR 17/I-90 to Grant Co Airport – Additional Lanes

Location: Moses Lake **County: Grant**

Why Are We Doing This Project?

It is the only two-lane segment between I-90 and the Grant County International Airport. The project is particularly important to improve highway service for freight haulers and shippers. There are 900 acres of industrial property located at the airport three miles north of the project and 350 additional acres of industrial property located just east of the project in the Wheeler Industrial Corridor. Significant growth is occurring in these areas.



WSDOT, through computer modeling, estimates that if this project were not built, the average afternoon travel speed would be 15 mph by 2020. The current average afternoon travel speed is 30 mph while the posted speed is 50 mph.

The End Result

This project will expand a three-mile segment of SR 17 from two to four lanes, completing the 4-lane corridor from I-90 to the Grant County International Airport.

Providing the additional lanes will reduce shipping time and improve access for freight, while also assuring a safer highway for everyone who uses it. Upon completion of this project, the average afternoon travel speeds in 2010 and 2020 are projected to be 42 mph and 39 mph, respectively.

Benefits

- Safety: Updating the signal systems and placing a concrete median barrier through the project will provide a safer travel corridor.
- Moving Freight: Due to increasing business operation adjacent to the project, truck traffic will increase. The additional lanes will provide for the added truck traffic as well as increase both truck and non-truck traffic mobility through the corridor.

- Health and the Environment: With the addition of lanes, congestion will be reduced, and there will be an improvement in air quality throughout the project. Also, a stream that currently runs through a roadside ditch will be relocated to provide for separation of roadway runoff. A noise wall will be installed on the west side of SR 17 between Nelson Road and Wheeler Road.
- System Efficiency: This project synchronizes the traffic signals within this corridor to improve the traffic flow and efficiency of the existing corridor.
- Economy and Jobs: The added lanes will increase the access from Interstate 90 for freight haulers and shippers, increasing growth and development potential for the Airport and the adjacent Wheeler Industrial Corridor.

This project is currently funded for Design and Right of Way. The design is in its final stages and right of way purchase is underway. This request completes the project.

Requested Funding: $13M

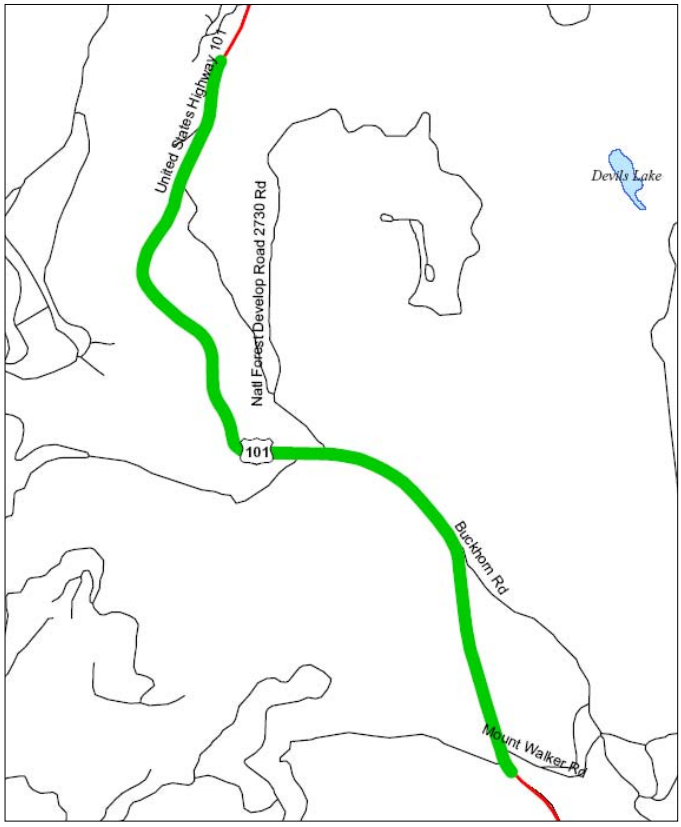
Construction Year: 2008

US 101 Mt Walker NB & SB Pass/Truck Lanes

Location: Quilcene **County: Jefferson**

Why Are We Doing This Project?

This section of US 101 is a two-lane rural highway that traverses through generally rolling terrain with locally steep grades. This highway supports a large number of trucks and recreational vehicles, 12% of total traffic volumes, along the eastern portion of the Olympic National Forest. This project will provide passing lanes on either side of Mt. Walker in the uphill direction to improve traffic flow and enhance safety for the anticipated increase of truck and passenger vehicles during closure of the Hood Canal Bridge and future impacts to traffic growth.



The End Result

A passing lane for slow moving vehicles in each direction of Mt. Walker, approximately one-half mile long, improved safety features at Spencer Creek Road intersection and wider shoulders throughout this bike-touring route.

Benefits

- Safety: The passing lanes in each direction will reduce the potential for collisions between vehicles passing slow moving trucks or recreational vehicles.
- Health and the Environment: The project will eliminate the need for slow-moving vehicles to pull onto the joint-use bike shoulder.

The project would be especially beneficial if completed prior to the Hood Canal Bridge East-Half Replacement closure. During that closure daily traffic on US 101 is expected to increase with the truck volumes increasing to 29%.

Requested Funding: $2.5M

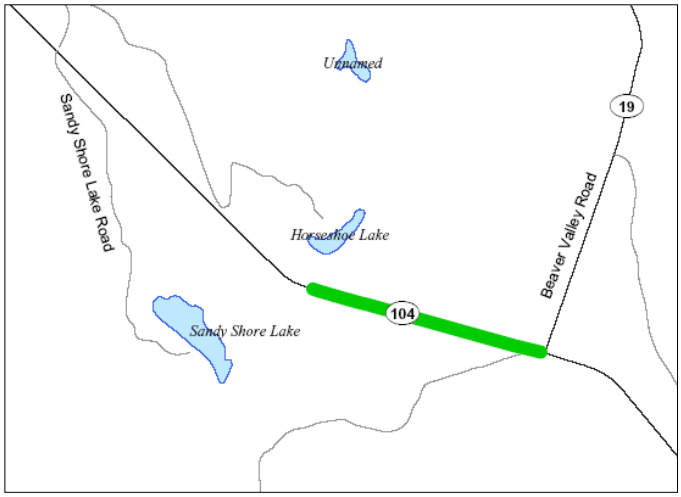
Construction Year: 2008

SR 104/SR19 Westbound Passing Lane

Location: Shine **County: Jefferson**

Why Are We Doing This Project?

SR 104, west of the Hood Canal Bridge, is a two-lane rural principle arterial through generally rolling terrain, with a 10% truck volume. This section, westward from the junction of the SR 19 intersection, has a steep grade that results in slow speeds for trucks and recreational vehicles. This situation creates the potential for collisions as faster moving vehicles pass slow moving trucks and RVs. Currently, this section of roadway has an accident rate above the statewide average.



The End Result

This project constructs a one-mile long truck climbing/passing lane for slow moving traffic westbound on SR 104 beginning at the intersection with SR 19.

Benefits

- Safety: This lane should reduce the number and severity of accidents throughout the corridor by providing a safer alternative for passing slow-moving vehicles.

- Moving Freight: This lane will also provide trucks a dedicated lane to climb the grade from Hood Canal up to SR 101.

Requested Funding: $2.2 M

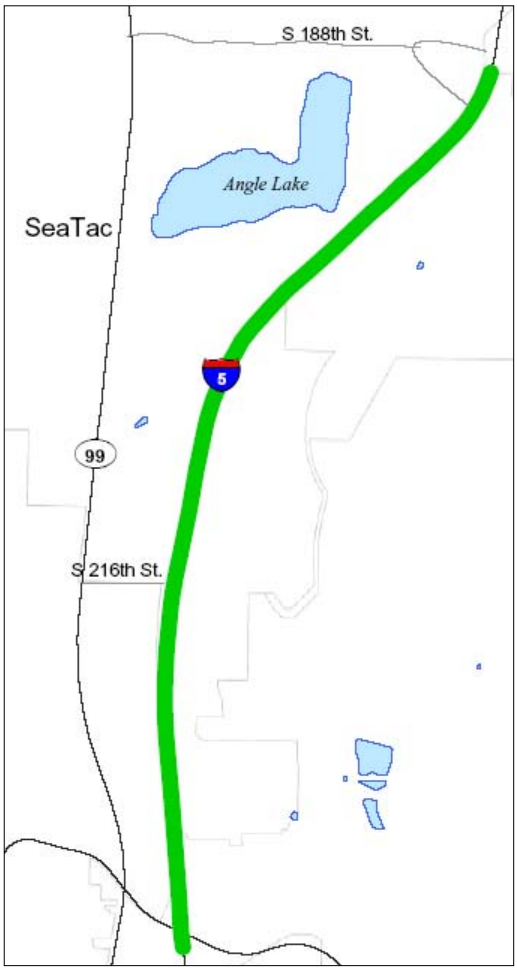
Construction Year: 2008

I-5 Pierce County Line to Tukwila HOV

(Stage 2N – S. 208th to S. 188th)

Location: SeaTac **County: King**

Why Are We Doing This Project?
This section of I-5 experiences congestion due to high traffic volumes and a large number of slow-moving vehicles. This section of I-5 has non-standard lane width (11-ft) and non-standard inside shoulder width (4-ft) that restricts the space to park disabled vehicles.



The End Result
This project proposes to widen the inside shoulder of southbound I-5 from S. 208th Street to S. 188th Street, to accommodate disabled vehicles in the median and a truck-climbing lane on the west side of southbound I-5. After construction of the proposed HOV lane in the median, there will be four 12-foot general-purpose lanes, one 12-foot truck-climbing lane, one 12-foot HOV lane and 10-foot shoulders. This project will also add HOV bypass lanes on S. 188th St. & 200th St. S. ramps.

The 2003 Transportation Funding Package included funding to construct the above-noted HOV lane southbound to the Pierce County Line. The improvements funded by this project will construct a truck-climbing lane for slow moving vehicles and widening the existing lanes and shoulders to standard widths.

Benefits

- System Preservation: This project will replace broken concrete panels in the vicinity of the S. 272nd St. interchange, and lane 1&2 on southbound I-5 from S. 208th St. to S. 188th St
- Safety: All the lanes will be widened to standard width at 12-foot wide to reduce side-wipe accidents. The inside shoulder will be widened to standard width at 10-wide to reduce the risk for rear collisions with disabled vehicles.

- Transportation Access: The HOV bypass lanes on S. 188th St. & 200th St. S. ramps will reduce the travel time for transit and car pools and ensure more reliable travel time.
- Moving Freight: The truck-climbing lane will reduce delay, caused by slow-moving vehicles, and improve travel time reliability for both cars and trucks.

Requested Funding: $40.76M

Construction Year: 2006

SR 167 HOT Lanes Pilot Project

Location: Auburn to Renton **County: King**

Why Are We Doing This Project?
What are HOT lanes?

High Occupancy Toll (HOT) lanes are lanes that are free to carpools, vanpools, transit and toll-paying solo drivers. In addition to preserving priority status for transit and carpools, HOT lanes allow solo-drivers to use the surplus capacity in the lanes by paying a toll. Tolls for HOT lanes are set to ensure that these lanes keep flowing even when the regular lanes are congested. HOT lanes can be built for this purpose or converted high occupancy vehicle (HOV) lanes or general-purpose lanes.

The End Result

Conversion of the HOV lanes on SR 167 between Auburn and Renton to HOT lanes as a pilot project to test the benefits of implementing HOT lanes.

Benefits

If authorized and funded, the SR 167 HOT Lane Pilot Project would be the first HOT lane in the state and would provide more data to help determine if HOT lanes could be used in other locations, what modifications would be needed, and the level of public acceptance.

In addition to the benefits gained from testing this approach to highway system management highway users will experience increased efficiency within the corridor. With HOT lane, it is anticipated that approximately 13% more vehicles and people will be able to move thought the corridor by utilizing the existing roadway more effectively. The corridor will also benefit from increased presents of State Patrol and WSDOT Incident Response units.

Requested Funding: $14M

Construction year: 2007

SR 169/140th Way to SR 900 (Renton Lead)

Location: Renton **County: King**

Why Are We Doing This Project?

SR 169 in the area of the I-405 interchange ramps is a major and critical regional crossroads for freight, HOV and commuter traffic that experiences extreme congestion and travel time delay for all modes of travel. Typical westbound morning queues are a half-mile in length. During afternoon peak hours, the queue for the eastbound SR 169 right turn movement from I-405 ramp can back up all the way to the northbound through lanes on I-405, causing acute safety and operational problems on the freeway itself.

The End Result

This project will improve the Maple Valley Highway (SR 169); project elements will include HOV queue jump lanes, traffic and pedestrian signal improvements, channelization, a new entrance to the Renton Community center relocated east away from the I-405 ramps, new turn lanes will be added and existing turn storage will be lengthened. Other elements will include curb, gutter and sidewalk along both sides, landscaped center medians, illumination and drainage improvements.

Benefits

Transportation Access: A HOV by-pass along with signal modifications will allow buses to jump to the front of the backup queue jump, reduce delay for transit riders and car pools and provide more reliable travel time.

- Health and the Environment: Sidewalks and illumination will provide a safe alternative for pedestrians.
- System Efficiency: These low cost improvements will increase the number of travelers who can use the existing highway facility.
- Safety: Extending the acceleration lane on eastbound SR 169 from northbound I-405 off ramp will provide for safer merging onto Maple Valley highway. This ramp is the site of a High Accident Location (HAL).

Requested Funding: $0.5M
(WSDOT's contribution toward project with city of Renton as lead agency, City has secured remaining funds)

Construction Year: 2007

SR 104 Kingston Ferry Terminal Traffic Circulation

Location: Kingston **County: Kitsap**

Why Are We Doing This Project?
Auto travelers waiting to board the eastbound ferry back up into the business district of Kingston and block access to local businesses during peak ferry trips throughout the year.

The End Result
This project will construct a remote ferry traffic holding area.

Benefits

- Safety: This project will separate autos waiting to board the ferry from local pedestrian and automobile traffic, which will result in reduced accidents.
- System Efficiency: This project will reduce the delay on the local street network caused by the waiting ferry traffic.

Requested Funding: $14.1M

Construction Year: 2011

SR 305 Poulsbo City Limits to Lincoln Road - Widening

Location: Poulsbo **County: Kitsap**

Why Are We Doing This Project?
Traffic through Poulsbo currently experiences congestion during peak hours and results in traffic delay. Future traffic projections show a continual increase in traffic and delay. This currently unfunded section will complete the Poulsbo to Bond corridor. The adjacent project to the north, Lincoln Road to Bond Road (SR 307) is funded through federal grants, local funds from Puget Sound Regional Council, the Transportation Improvement Board and the Kitsap Regional Coordinating Council and a sizable fair-share contribution from a local developer.

This project proposal was recommended in the multi-jurisdictional *SR 305 Corridor Analysis Major Investment Study* (April 1997) and is included in the NEPA Preliminary Environmental Assessment titled *State Route 305 Vicinity Poulsbo South City Limits to Bond Road* (November 2004).

The End Result
This project will widen SR 305 from two to four lanes and provide two additional lanes for use as HOV lanes during the peak hour and general-purpose lanes during off-peak hours and weekends. In addition, the project will upgrade the existing signalized intersection at Hostmark.

Benefits

- Transportation Access: This project's peak hour HOV lane will reduce travel delay and improve reliable travel time for buses and car pools.
- Health and the Environment: This project includes sidewalks for pedestrian use and removal of fish passage blockages.

- Bottlenecks and Chokepoints: This proposal will complete the recommended SR 305 corridor improvements from the south city limits of Poulsbo to SR 307 (Bond Road) intersection and eliminate the bottleneck through Poulsbo.

Requested Funding: $22.4M

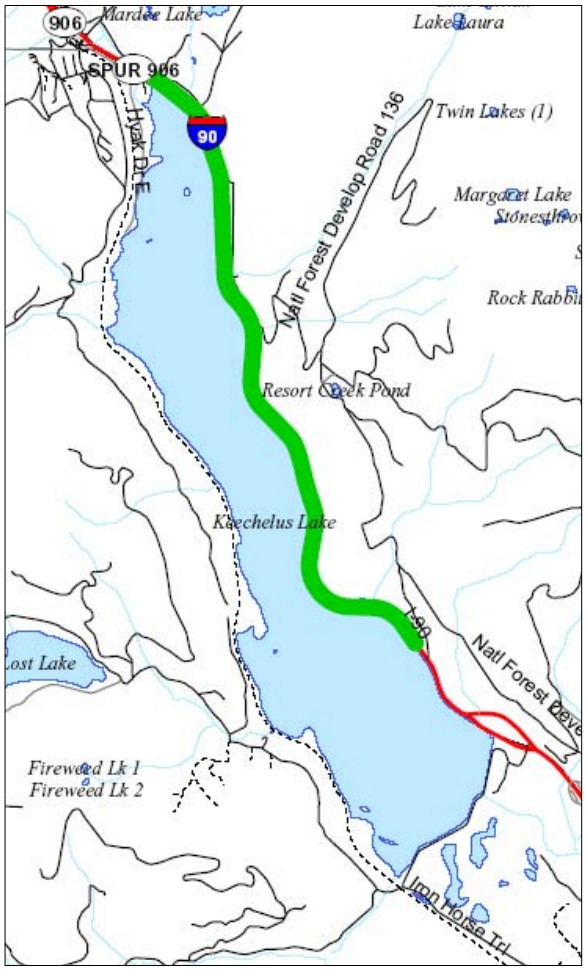
Construction Year: 2010

I-90/Snoqualmie Pass East – Hyak to Keechelus Dam

Location: Snoqualmie Pass East **County: Kittitas**

Why Are We Doing This Project?

I-90 is the major east-west interstate route in Washington, serving our state and beyond. Weekend congestion, safety issues, aging pavement, avalanche closures, and slope instability all impact regional and cross-state travelers. I-90 requires widening to six lanes from Snoqualmie Pass to Easton to accommodate today's traffic as well as the projected growth over the next 20 years. The forty-year old pavement is settling and cracking, and requires extensive sealing and patching by WSDOT's maintenance crews. The concrete pavement has reached the point where it is more cost effective to replace. Avalanches and the non-scheduled avalanche control work create delay for the movement of freight that affects the economic vitality of all regions of the state. Congestion to the snow shed vicinity impacts the continued availability of I-90 as a primary and competitive freight corridor, promoting the economic vitality of all regions of the state.



The End Result

Phase 1 of the I-90 improvements will provide a safer, more efficient six-lane freeway from Hyak to Keechelus Dam. Bridges, tunnels, and/or other mitigation measures will minimize closures to the interstate due to avalanches and avalanche control. New pavement will replace the failing existing pavement, providing increased structural integrity and a smoother ride. The project improves ecological connectivity along the corridor by enlarging creek and stream crossing and constructing bridges at known wildlife crossing points and reduce risk of collisions between vehicles and wildlife.

Benefits

- Bottleneck/Chokepoints: Mitigation measures will limit road closures required for avalanche control and minimize the risk of avalanches to the traveling public. Expanded chain-on and -off facilities will alleviate weather-related bottlenecks.

- Moving Freight: I-90 is classified as a strategic freight corridor, carrying 26.6 million tons of freight annually between eastern and western Washington. The additional lane will increase capacity and provide additional maneuverability. The existing chain-on and -off areas at Hyak will be expanded, to improve operations and travel time reliability, and increase safety for both truckers and the traveling public.
- System Preservation: The 40-year old cracked and failing pavement will be replaced to provide up to fifty years of continued service. The result will be more reliable travel, reduced wear and tear on vehicles, and a smoother ride and reduce delay for frequent pavement rehabilitation.
- Health and Environment: The project will improve ecological connectivity by increasing the size and number of crossing structures to provide habitat connections across and through the corridor. Stormwater runoff control and treatment will be expanded to protect the water quality and habitat.
- Safety: Avalanche mitigation measures will reduce the risk of avalanches. Where possible, widened shoulders and medians will provide additional clear zone for errant vehicles. Curves will be straightened to increase sight distance. Areas with unstable slopes will be stabilized, to minimize the hazard of rock fall. Wildlife crossing structures will reduce vehicle-animal collisions along the corridor.
- Economy and Jobs: This project will improve the strategic freight corridor connecting Puget Sound with eastern Washington and with the rest of the United States, by reducing closures due to avalanche control, increasing capacity, and ensuring the reliability of this cross-state route.

Requested Funding: $435M

This request completes Phase 1 of three phases on I-90 Snoqualmie Pass East - $435 million (includes $28 million PCCP). Currently the preferred alternative has not been selected for this project. A major cost component to this project is the tunnel options. If the tunnel options are not selected there will be a cost savings in design and construction of approximately $186 million dollars. The new scope will still address the weekend travel delay, reduced sight distance, rough pavement, avalanche closures, lack of ecological connectivity corridors for wildlife, and slope instability.

Construction Year: 2009

To gain further benefit from the proposed improvements future projects will be needed:

The following two phases would complete the improvements for the fifteen mile I-90 corridor from Hyak to Easton

Reconstruct 4.4 miles of I-90 from Keechelus Dam to the Cabin Creek Interchange	$110 m* Including $18 m PCCP
Reconstruct 6.0 miles of I-90 from Cabin Creek Interchange to Easton	$ 106m* Including $27M PCCP

* Costs are in 2004 dollars

I-5 / Mellen St. to Grand Mound – Stage 1

Location: Chehalis **County: Lewis**

Why Are We Doing This Project?

I-5 is the most significant freight freeway on the West Coast, linking markets in Canada, the United States and Mexico. It is critical to the regional, state and national economy. It also is the busiest commuter roadway in the region. Widening this segment of I-5 will not only improve traffic flow through Lewis County, but also will benefit freight mobility in this very important corridor.

There is currently a 40-mile long section of I-5 from the Toutle River Safety Rest Area in Cowlitz County to the Maytown interchange in Thurston County that is still only two lanes in each direction. As a result, congestion is a problem and even minor incidents can result in significant traffic backups. The area's mobility and safety problems are expected to grow with anticipated traffic volume increases. WSDOT's planned improvements will help address these issues and improve travel through the I-5 corridor.

The End Result

When finished, I-5 from the Mellen Street interchange in Lewis County to just south of the Grand Mound interchange in Thurston County will be a concrete barrier-divided interstate with six general-purpose lanes in each direction plus auxiliary lanes as needed between key interchanges. In addition, the Harrison Avenue and the Mellen Street interchanges will be rebuilt, and the Skookumchuck River Bridge and the railroad crossing bridge at Reynolds Road will be replaced. The result of these improvements will be improved mobility and safety for all vehicles traveling on this section of I-5.

This project will construct from Blakeslee Junction to Grand Mound and complete the design and right of way acquisition for the section from Blakeslee Junction to Grand Mound.

Benefits

- System Preservation: Replacement of the Skookumchuck River Bridges and the railroad crossing bridge at Reynolds Road will remove 60 years old structures and reduce future preservation needs.
- Safety**:** The widening and the new interchanges will reduce accidents on I-5 and the ramps and local roadways.
- Bottleneck and Chokepoint: Widening this segment of I-5 will improve traffic flow through Lewis County.

Requested Funding: $85M

Construction Year: 2008

Future Project to Expand Corridor

To gain further benefit from the proposed improvements a second stage of the project will be needed

Reconstruction of the existing highway from Mellen St. to Blakeslee Junction - $80M

I-90 Sullivan Road to Harvard Road - Widening

Location: Spokane Valley **County: Spokane**

Why Are We Doing This Project?

I-90 is a major commute and travel route for eastern Spokane County and North Idaho with traffic volumes exceeding 66,000 vehicles per day. I-90 is a Strategic Freight Corridor due to the international and domestic interstate and intrastate trade that it carries. Freight traffic through this corridor is expected to increase by 30% over the next 10 years. The freight, moving within this corridor, has a substantial market value and includes: grain products, household goods, retail merchandise, metal products, groceries, mail, and lumber. If I-90 is not expanded to accommodate this growing freight and passenger traffic, congestion and other impacts will substantially reduce the transportation capability of this critical corridor to support the economy. WSDOT has completed the section from Sprague Avenue to Argonne Road. The 2003 Transportation Funding Package funded the section from Argonne Road to Sullivan Road, which is now under construction with a planned open to traffic date in the fall of 2005. Design work from Sullivan Road to the Idaho State Line is the next step. The goal is to complete design in order to begin right-of-way acquisition and construction as soon as funds are allocated.

The End Result

The project will improve traffic flow and reduce congestion. There are currently four lanes (two general purpose lanes in each direction). There will be six lanes when this project is completed along with improvements to Barker Road Interchange. The project will also improve safety, provide a more durable pavement and address environmental issues such as stormwater and noise.

Benefits

- **System Preservation:** The existing asphalt pavement will be replaced with Portland Cement Concrete Pavement to provide long life with low-maintenance requirements. The result will be more reliable travel, reduced wear and tear on vehicles because of the smoother ride and reduced delay for frequent pavement rehabilitation.
- **Safety:** Three high accident corridors, with above average accident history, will be addressed with this project.
- **Economy and Jobs:** Efficient movement of freight and people is a critical component in the Spokane and Washington State economy.

- **Moving Freight:** I-90 is classified as a T-1 freight route, carrying more than 10 million tons annually. I-90 is also classified as a strategic freight corridor, actually accommodating 26.6 million tons of freight annually between eastern and western Washington and serves as a critical link from Washington Ports to the eastern United States and Canada.
- **Health and the Environment:** High-speed vehicle travel reduces emissions and uses fossil fuels more efficiently. Stormwater runoff control and treatment will be expanded to protect the water quality of the sole-source aquifer that is below this facility.
- **Bottlenecks and Chokepoints**: This project provides sufficient capacity to address the projected growth along I-90 to the westerly edge of the urban boundary and eliminates a chokepoint at the Sullivan Road Interchange where I-90 through lanes reduce from three to two in each direction.
- **Future Vision:** The I-90 corridor improvement project will add two additional lanes (one general purpose lane in each direction) to this freeway from the Argonne Road Interchange to the Harvard Road Interchange near the Idaho State Line. The project is expected to be built in three major phases: Argonne Road to Sullivan Road (now under construction); this project-the Sullivan Road to Harvard Road (Liberty Lake) segment, and a future project, Harvard Road to the Idaho State Line.

What is the total project cost? $70.1M

Year of Construction Start: 2008

Future projects to expand corridor

To gain further benefit from the proposed improvements future projects will be needed;

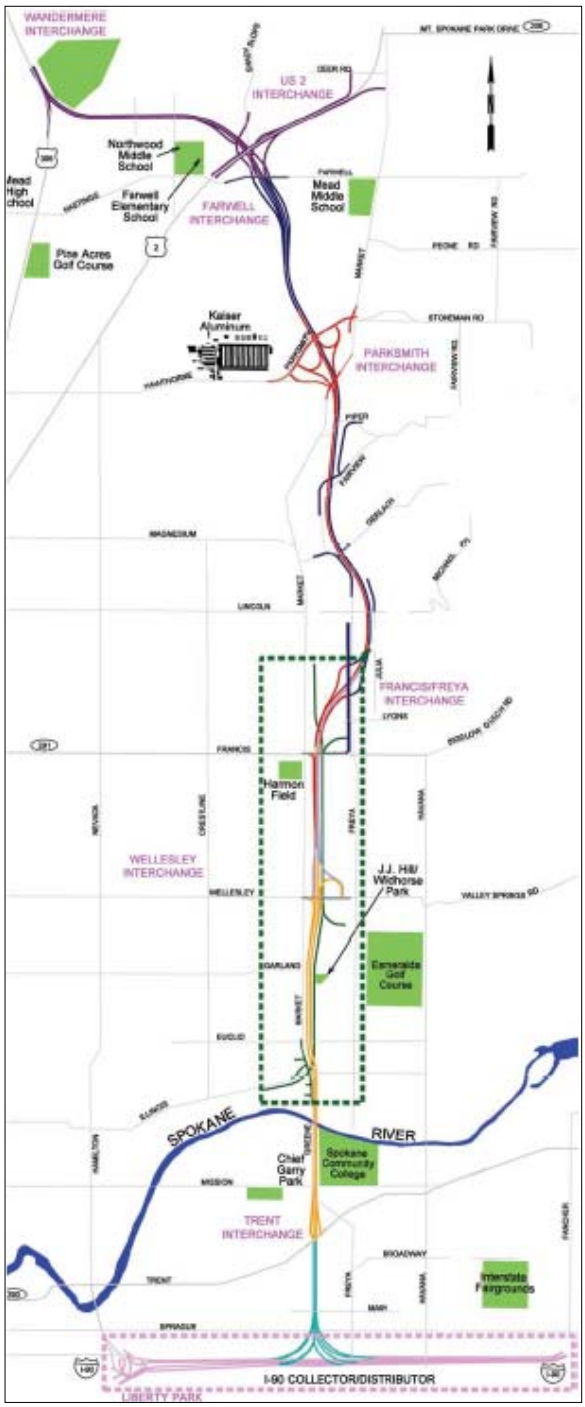
Reconstruct the I-90/ Harvard Road Interchange	$26 m
Construct one additional lane in each direction from Harvard Road to Idaho Road	$37 m
Reconstruct the I-90/ Idaho Road Interchange	$11 m

US 395/North Spokane Corridor (NSC)

Location: Spokane **County: Spokane**

Why Are We Doing This Project?

The NSC is located in the northeast quadrant of Spokane County and the City of Spokane. This project will improve transportation safety and mobility through the City of Spokane and Spokane County between Interstate 90 (I-90), northeastern Washington, and Canada. This project will ultimately provide a four- to eight-lane fully controlled access highway between I-90 on the south terminus and US 2/US 395 on the northern terminus. The length of the North Spokane Corridor (NSC) is approximately 10.5 miles and includes seven interchanges. In addition, about 3.5 miles of I-90, centered around the NSC/I-90 Interchange connection, will require new construction. The project will provide a transportation facility that will accommodate high volume traffic movements, including high capacity transportation systems, between I-90 and areas north. This will help reduce the congestion and related operational problems on city streets and county roads such as Division Street and Market Street, and will remove regional trips from local streets. Work has already started on this major project with the completion of a grading project in 2002. In addition, a series of two projects consisting of six contracts was funded by the Legislature in 2003. The first of those jobs is under construction with the second job being advertised for bids.



The End Result

The 2005 New Law Request funds work on two segments of the NSC.

US 395/Spokane River to Francis Ave. - New Lanes, City Street Improvements and Railroad Realignment

This 2.51 mile section of the North Spokane Corridor will open two drivable lanes from Francis Ave. to Wellesley Ave. by realigning the existing railroad tracks through Hillyard, providing grade separations of the City of Spokane arterial system with the railroad, and partially grading the area from the Spokane River to Francis Ave. The project will improve access by providing uninterrupted train and vehicular traffic flow through the corridor as additional sections of the NSC are constructed.

US 395/I-90 & RW for Collector Distributor System & Noise Walls

This 3.7 mile section of the North Spokane Corridor will ultimately reconstruct Interstate 90 and build a Collector/Distributor System (C/D) along Interstate 90 between the Liberty Park Interchange and the Sprague Avenue Interchange to provide an effective transition between I-90 and the North Spokane Corridor. The requested funding will purchase the Right of Way for the C/D, which will address the highest cost risk for the section. Risks include inflation/acquisition costs, added historical designations as this neighborhood is approaching 50+ years old and brings to conclusion uncertainties for residents and businesses in the impacted area. Noise walls will be constructed where feasible to mitigate both noise and visual impacts to the neighborhood.

(When fully completed, the North Spokane Corridor will be a 60-mile per hour, 10½ mile, limited-access highway connecting Interstate 90 with the existing US 395 north of Spokane.)

Benefits

- **System Preservation:** All north-south highway traffic in the Spokane metropolitan area travels on surface streets via the Division Street - Ruby Street corridor. This includes significant heavy interstate and international truck traffic. These are local streets with asphalt pavement surfaces. In addition to removing this traffic from the city street network, the North Spokane Corridor will be constructed with long-life, Portland Cement Concrete pavement that is more suited to this type of usage. When completed this project will also address the existing 50 year-old pavement, stomwater and safety deficiencies on Interstate 90.
- **Safety:** Historically, arterials such as Division Street have had accident rates of up to 3½ times that of a facility similar to the proposed North Spokane Corridor. As traffic continues to increase in neighborhoods and school zones, there is an increasing potential for accidents involving pedestrians and bicyclists. Upon the

completion of the NSC, it has been estimated there will be a reduction of over 700 accidents per year. This reduction translates into a societal cost savings of over $22 million per year.

- **Transportation Access:** The NSC will have park and ride facilities located near interchanges and an adjacent bicycle trail.
- **Economy and Jobs:** The reduction of trade barriers through the enactment of the North American Free Trade agreement, the General Agreement on Tariffs and Trade, and the Canadian Free Trade Agreement increased intrastate, interstate and international freight transport between Canada, the United States and Mexico. With these free trade agreements in place, upgrading US 395 is a vital part of improving Washington State's economic climate. In addition, Federal Highway Administration research shows that for every million dollars spent on highway construction 42 jobs are supported across the nation, of which 25 jobs would be supported within Washington State. Assuming $60 million per year for 10 years, 2,520 jobs annually would be supported by the construction of the NSC, 1,500 of these new jobs would be here in Washington State.
- **Moving Freight:** US 395 is classified as a T-2 freight route, accommodating between 4 to 10 million tons annually. During a typical weekday, 5,600 trucks carrying cargo worth over $139 million pass within and through the US 395 corridor.
- **Health and the Environment:** The North Spokane Corridor is included in the Region's Transportation and Conformity Plan for air quality attainment. The Spokane metropolitan area has been declared a non-attainment area for carbon monoxide (CO). Most of the CO violations are within the City of Spokane, heightening the need for a new facility that would reduce congestion. Cars traveling at low speeds in stop-and-go traffic are a primary contributor to CO violations. According to modeling done by the Spokane Regional Transportation Council, the North Spokane Corridor will decrease regional emissions by 3.6% equating to 2.4 million pounds of CO emissions each year.
- **Bottlenecks and Chokepoints:** This project provides additional capacity for north/south traffic movements in the Spokane metropolitan area. This will help reduce the congestion and related operational problems on city streets and county roads such as Division Street and Market Street, and will remove regional trips from local streets.
- **Future Vision:** This project completes a long awaited high-speed limited access connection from Interstate I-90 north to US 2 and US 395, which serve Northeast Washington.

Requested Funding: $451M

Construction Year: 2009

Future projects to expand corridor

To gain further benefit from the proposed improvements future projects will be needed;

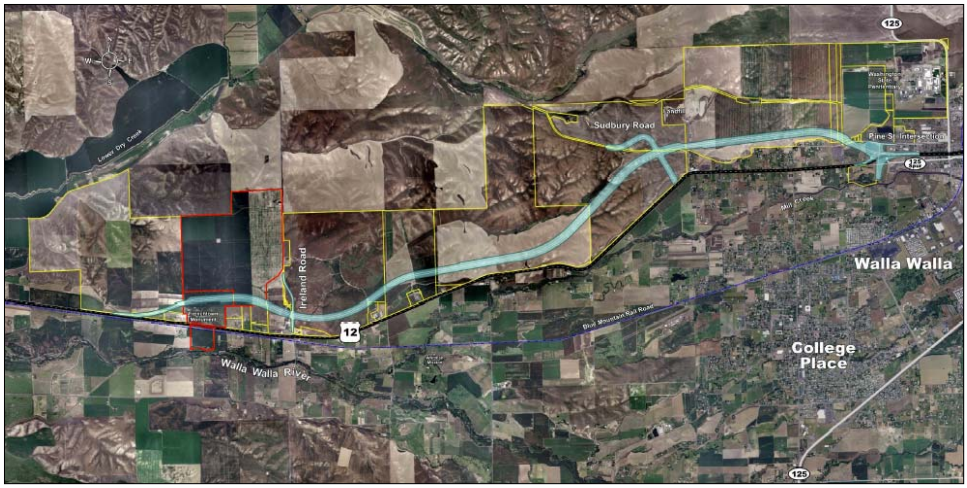
Complete the I-90 Collector Distributor System (first priority if additional funding above requested level becomes available)	$234 m*
The following stages are provided as illustrative options, the costs displayed are in 2004 dollars, except sequencing, inflated costs and schedules should be coordinated with the WSDOT prior to making budget decisions.	
Construct 5.3 miles of the US 395 North Spokane Corridor from the Spokane River to Hawthorne Road	$67 m*
Construct 5.4 miles of the US 395 North Spokane Corridor from Francis Avenue to Wandermere.	$78 m*
Construct 2.4 miles of the US 395 North Spokane Corridor from Trent Avenue to Francis Avenue.	$310 m*
Complete the US 395 North Spokane Corridor by finishing the connection to I-90 and the viaduct from Main Street to the Spokane River.	$372 m*

* Cost are in 2004 dollars

US 12/McDonald Road to Walla Walla – Add Lanes

Location: Walla Walla **County: Walla Walla**

Why Are We Doing This Project?



The 2003 Transportation funding package provided funding for the four-laning of US 12 from SR 124 to the Walla Walla River. Funding was also provided to determine the preferred alignment for continuing the four-lane improvement to Walla Walla. The US Highway 12 Coalition has secured federal earmarks to move forward on the McDonald Road to Walla Walla project, the first of the three projects that will complete the four-laning to Walla Walla.

A four-lane divided highway will reduce congestion and intersection-related collisions, and improve mobility for freight and other travelers. This project is the result of local agencies, businesses, and WSDOT coming together to address transportation issues related to the Walla Walla area. Each partner has provided financial and political support for a safer, less congested roadway that will enhance the economic vitality of the area.

The End Result

US 12 will be rebuilt as a new four-lane divided highway from McDonald Road to Walla Walla. Access will be limited to channelized intersections. The existing US 12 highway will become a county road, ensuring local access for the surrounding communities.

Benefits

- Improved Safety: Providing a four-lane divided highway greatly enhances safety for this corridor. A median or concrete barrier will provide positive traffic separation and eliminate cross-over accidents. Access to US 12 will be limited to channelized county road intersections. Turning conflicts from 96 existing road approaches will be eliminated.
- Freight Mobility: US 12 in this vicinity is classified as a T-2 strategic freight corridor, presently carrying 3.97 million tons of freight annually. Providing an additional lane in each direction will greatly increase mobility and decrease conflicts between slower-moving trucks and passenger vehicles.

- System Efficiency: Providing an additional lane in each direction will relieve back-ups and conflicts caused by slow moving vehicles. Full access control will be acquired between intersections, eliminating 96 existing road approaches, improving system efficiency, and minimizing delays.
- Future Visions: US 12 is a major transportation corridor for southeast Washington. The US Highway 12 coalition envisions "turning the corner for safety and economic vitality" by completing the four-laning of US 12 from SR 124 to Walla Walla. The coalition and its partners have been largely responsible for securing $10 million in federal funds to accelerate four-laning this corridor.
- Economy/Jobs: Expanding the US 12 corridor to four lanes is important to the economic future of the greater Walla Walla area.

Requested Funding: $36M

The US Highway 12 Coalition has secured $10 million in federal earmarks to fund the preliminary engineering and right of way acquisition phases for this project**.**

Construction Year: 2007

SR 542/Orleans to Britton Road (Woburn to McLeod – Widening)

Location: Bellingham **County: Whatcom**

Why Are We Doing This Project?

This section of SR 542 experiences above-average accident history and operational problems, due to traffic volumes and vehicle turning movements.

The End Result

This project will widen the roadway to a five-lane facility with two lanes in each direction; a two way left turn lane, bike lane and curb, gutter and sidewalks.

Benefits

- Safety: The added lanes may reduce the number and severity of rear-end and turning movement accidents.
- Health and the Environment: The bike lane and sidewalks will provide an alternative for travelers to get around and improve their health at the same time.

Requested Funding: $3.25M
(The total project cost is about $9.3M; WSDOT's share is $3.25M. The City of Bellingham has secured $6.0M and is the lead agency for this project).

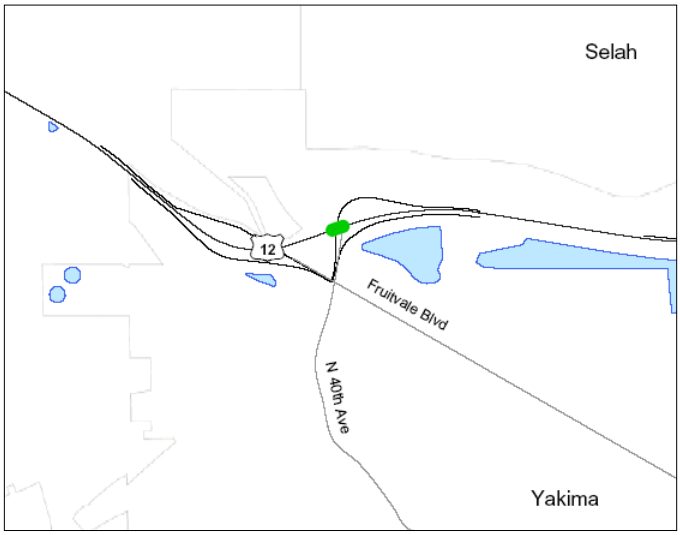
Construction Year: 2007

US 12/Yakima - 40TH Avenue Interchange Improvements

Location: Yakima **County: Yakima**

Why Are We Doing This Project?

40th Avenue is a major north-south arterial, connecting west Yakima to US 12 on the north and I-82 via Valley Mall Blvd to the south. The intersection of the US 12 ramps and 40th Avenue in Yakima is a major chokepoint for commuters and other travelers. 40th Avenue provides a direct link to the Yakima Regional Airport from US 12. Northbound traffic on 40th Avenue, destined to either east- or westbound US 12, must share a single lane at the approach to this intersection. In addition, the lack of a dedicated left-turn lane at the terminal of the westbound off-ramp creates operational difficulties and delays for the intersection movements.



This project is endorsed by TRANS-action, a coalition of Yakima area elected officials, business and community leaders, and WSDOT as a priority transportation project for the greater Yakima area.

The End Result

Traffic movement within the intersection and on and off the state highway will be improved and delays will be minimized. 40th Avenue will be re-configured to provide a two-lane connection to a new reconstructed, two-lane eastbound US 12 on-ramp. This project will add a dedicated left turn lane for westbound US 12 traffic turning left onto Fruitvale Avenue, a four-lane principal urban arterial.

Benefits

- Safety: This project will reduce the risk of rear-end accidents and lower the overall collision rate at this local high accident location. Pedestrian and bicycle safety will be improved with better access to the nearby Yakima Greenway Path, which provides a non-motorized link to Valley Mall Boulevard in Union Gap.
- Moving Freight: US 12 is rated as a strategic freight corridor (T-2 classification), carrying 6.7 million tons of freight each year. Relieving congestion and back-ups at this chokepoint will smooth the flow of freight and agricultural products to and from Yakima.
- Health and environment: Improving access to the ten-mile long Yakima Greenway path encourages healthy activities for the community. The Greenway path links Chesterly Park and an urban bike trail to the Greenway's parks, fishing lakes, and

river access landings. This project also improves water quality by constructing an enclosed storm water system for storm water collection and control.

- Bottlenecks and Chokepoints: These improvements will eliminate chokepoints and serious peak hour back-ups, and delays due to signal sequencing. Travel time reliability for commuters, including 15 peak hour Yakima Transit buses, will be improved. This intersection serves a local park and ride facility, which will have improved access.

Requested Funding: $2M

Construction Year: 2007

I-82/Valley Mall Blvd. Interchange Improvements

Location: Union Gap **County: Yakima**

Why Are We Doing This Project?

The Valley Mall Boulevard interchange serves a growing retail and commercial area in Union Gap and southwest Yakima. The interchange acts as a chokepoint due to limited capacity, with increasingly heavy traffic volumes. The South Union Gap interchange (which is located approximately one mile south on I-82) has no westbound access, which forces additional traffic to use the already congested Valley Mall Boulevard interchange to access westbound I-82.

Reconstructing this essential connection to I-82, and providing a direct route from I-82 to the Yakima Regional Airport, is a community priority. This project is endorsed by TRANS-action, a coalition of Yakima area elected officials, WSDOT, and business and community leaders as one of three top transportation projects in the greater Yakima area.

The City of Union Gap has completed the first phase of a four-phase project to extend Valley Mall Boulevard westerly to the Yakima Regional Airport. Extending this roadway will create an important new east-west urban arterial, bringing additional traffic to the Valley Mall Boulevard interchange as well as the potential for expanded development and growth.

The End Result

The existing chokepoints and resulting congested conditions will be alleviated. The Valley Mall Boulevard interchange ramps will be reconfigured to provide better, more direct access to and from I-82. Access to N. Rudkin Road, a frontage road serving trucking and commercial businesses, will be realigned to provide a conventional intersection.

Benefits

- Safety: These improvements will reduce the risk of rear-end accidents and lower the overall collision rate at this local high accident location, as identified by the City of Union Gap.
- Economy and Jobs: Local community and business leaders targeted the improvement of this interchange as a top priority for economic growth and vitality. The reconfigured interchange will provide better access to I-82, opening new areas for retail and commercial development.

- Moving Freight: These improvements will provide better interstate access for five local T-2 and T-3 classified freight routes, including N. Rudkin Road, W. Ahtanum Road, and E. Washington Avenue. The congested interchange currently is a barrier for regional agricultural freight.
- Health/Environment: Access to the local ten-mile long Yakima Greenway pedestrian/bicycle path will be improved, encouraging healthy activities for the community. The Greenway path reaches parks, fishing lakes, and river access landings.
- Future Visions: The interchange improvements are an integral part of the expansion of Valley Mall Blvd, an important east-west local transportation corridor. TRANS-action endorsed expanding this east-west arterial as one of three top priority transportation needs in the Yakima valley.
- Bottleneck/Chokepoint: Due to limited capacity, this interchange acts as a chokepoint for traffic leaving or entering the interstate. The interchange improvements will eliminate congestion backing up onto I-82, and will provide much improved free-flowing access to and from the interstate. This interchange is experiencing increased traffic volumes due to the growing commercial and retail areas in Union Gap. In addition, the interchange will be the link from I-82 to the future direct route to the Yakima Regional Airport.

Requested Funding: $27M

A $0.5 million federal earmark has been secured to begin the early environmental effort for the I-82 Union Gap Interchanges project.

Construction Year: 2008

Statewide Concrete Pavement Rehabilitation and Pavement Improvement

Why is WSDOT pursuing additional funding for pavement preservation?
The state highway system totals over 19,000 lane miles; approximately 2000 of these miles are paved with concrete pavement. Concrete pavement is used because of its ability to with stand high volume traffic loads and remain in service for decades with minimal maintenance. About 1/3 rd of all concrete pavements are in need of some form of rehabilitation either replacement or grinding and dowel bar retrofit.

Other locations on the highway system that are paved with Hot Mix Asphalt or Chip Seal pavements have pavement structures that are inadequate to handle the traffic loads that are imposed on them. By adding additional pavement at select locations or replacement of Hot Mix Asphalt with concrete pavement at intersections where excessive rutting is a problem will increase pavement life and reduce maintenance and preservation costs.

The current level of funding projected to be available for pavement preservation is in adequate to address all of the concrete pavement needs while continuing to manage hot mix asphalts on a lowest life cycle cost approach.

The End Result
The current rough condition of concrete and intersection pavements will be alleviated and along with the publics growing dissatisfaction with the condition of these highways.

Project Benefits
Highway users will enjoy a smoother ride and maintenance and systems preservation costs will be managed on a more cost effective approach.

Requested Funding: $449 m

Statewide Bridge Preservation

Why is WSDOT pursuing additional funding for bridge preservation?
The level of funding available for preservation of the state highway system has continued to be under pressure from declining revenues and high cost projects. These pressures have created a backlog of projects that have had to be delayed in to future biennium's. These delays will result in higher maintenance costs and additional risk of high cost repairs being needed to keep the structures functioning until the planned preservation or replacement can be constructed.

The End Result
High priority preservation projects will be constructed and bridge painting will catch up on past due painting needs allowing this portion of the program to be managed on a lowest life cycle cost approach.

Project Benefits
WSDOT will be able to address bridge preservation projects when most cost effective and allow maintenance resources to be directed to maintaining bridges that are not schedule for rehabilitation or replacement.

Requested Funding: $100 m

Statewide Safety Improvements

Why is WSDOT pursuing additional funding for highway safety?
Analysis of highway system data for development of the 2007-2026 Washington Transportation Plan shows that there are 1,700 accidents each year on Washington state highways that lead to disabling injury or death. The annual societal cost of these accidents is approximately $1.7 billion. While WSDOT has a targeted safety investment program spending between $115 million and $150 million per biennium over the next five bienniums, additional funding is needed to make significant progress quickly.

Current funding sources are improving safety by providing cable median barrier for cross-over protection on high-speed divided highways, installing center-line rumble strips on rural highways, closing gaps in pedestrian facilities and replacing old non-standard guardrail built over 35 years ago. Also locations and corridors that have a higher than average incidence of severe accidents occurrence are being addressed.

More work still remains to be done in these areas and other high priority safety improvements are waiting for funding such as the setting back of utility poles on rural highways, the installation of passing lanes to reduce collisions, the addition of new guardrail where warranted and other cost effective improvements.

The End Result
These measures will improve the safety of the highway system by reducing the risk of accidents and the severity of accidents that do occur.

Project Benefits
The projects will not necessarily reduce the number of collisions but will make significant reduction in the severity of collisions. Washington residents should continue to see a reduction in the fatal and disabling accident rate along with a drop in the cost of accidents.

Requested Funding: $100 m

Statewide Environmental Retrofit

Why is WSDOT pursuing additional funding for environmental retrofit?
The majority of the state highway system was constructed prior to the inception of modern environmental regulations and when the long-term impacts of construction activities were not well understood. Consequently there are numerous locations where prior design and construction practices have created conditions where migratory fish cannot pass upstream of the highway. Due to the design at isolated locations maintenance forces are regularly needing to place riprap in streams under emergency conditions to prevent the highway from failing due to erosion. This is creating repeated environmental impacts and inefficient use of limited maintenance resources.

The End Result
Locations of repeated extraordinary maintenance will be repaired and fish passage barriers will be removed or retrofitted.

Project Benefits
Fish habitat that has been unavailable to migratory fish species for decades will now become produce spawning/rearing habitat. Maintenance resources that have been expended to repeatedly repair a single location will be available for other high priority highway maintenance needs.

Requested Funding: $50 m

Statewide Future Project Pre-Design

Why is WSDOT pursuing additional funding for design of new projects?
With the current level of funding that is projected to be available for highway preservation and improvement over the next ten years, directing resources to complete pre-design activities for future projects will be difficult. Completion of early environmental reviews and design studies is the upfront work that is necessary to develop reasonable project scope, costs and schedules for improvement projects.

The End Result
Completion of a list of proposed projects for the next new revenue package that will be necessary to ensure continues improvement to the movement of people and good on the state highway system.

Project Benefits
Failing to adequately invest in the necessary studies and environmental reviews has proven to result in poor project scope and cost estimates. Poorly thought out project proposals can result in the loss of public confidence as well as making investment decisions difficult for elected officials

Requested Funding: $50 m

ITS Capital Projects

Why is WSDOT pursuing additional funding for ITS projects?
Installation of Intelligent Transportation Systems has proven to be a cost effective approach to managing highway systems, reducing accidents and improving highway system capacity. The level of funding that has been available in the past and is projected to be available in the future causes ITS systems to be deployed in a fragmented. In order for ITS components to operate together and as part of a system, levels of funding that allow installation of a complete system will reduce the possibility of costly incompatible systems in the future.

If the additional funding is not received, areas of the state will go without the needed improvements to relieve congestion and improve safety or require higher cost capital investments to achieve the same results. ITS projects including Incident management, Transportation Management Centers and ramp meters represent the short-term means of producing measurable freeway service improvements.

The End Result
Applying ITS, which applies information processing techniques, communications, control, and electronics technologies, to our transportation system helps save lives, time, and money. Transportation Management Centers in Washington use ITS to serve many purposes: as real-time command and control centers, communication centers receiving and disseminating information, a center where the appropriate response vehicles or equipment is dispatched in response to an incident, an interface with the media, where data collected from field systems are archived for use at a later time for a number of purposes, some not related to traffic management. TMCs are key to maximizing efficiency and safety on the highway system. Additional funding will allow for new TMCs to be installed in Wenatchee and Bremerton. TMC upgrades would be completed in Seattle, Tacoma and Union Gap. Communication and vehicle detection systems will be installed or replaced to connect to the new and enhanced centers.

Congestion Management systems are used to detect incidents and send resources to clear them. Maintenance forces provide the expertise and resources to clear incidents and ITS is the link between the two. New technologies, such an un-manned, aerial vehicles (UAVs) will be deployed to speed the process of major accident investigation.

Project Benefits
The project will improve traffic flow and reduce congestion and make the system safer. Federal studies have shown that ITS can defer or occasionally eliminate the need for road construction projects. But the department realizes that ITS traffic management strategies shouldn't be viewed as alternatives to capacity additions and are complementary and a requirement to ensure the maximum utilization of new capacity over time. In addition, when ITS and traditional road capacity improvements are installed at the same time, the resulting benefits are

often much greater than those attributable to the capacity improvements by themselves.

Program I ITS Capital Projects ten-year 2005 funding request.

	Total
Complete WSDOT EOC	$0.5
Install new centers in Wenatchee and Bremerton	$3.0
New, integrated software for Tacoma and Union Gap ($2 million for both)	$4.0
Upgrade Seattle, Tacoma and Union Gap	$48.5
Complete Bellingham and Vancouver	$2.0
Deploy new accident investigation technologies	$6.0
Install vehicle units for tracking and mobile data collection	$2.5
Convert mechanical VMS to LED	$5.0
Other improvements on Interstate highways	$20.0
Automated crash cushion trucks or remote controlled equipment	$6.0
Acquire and deploy portable work zone traffic management systems	$4.0
Total	**$100.0**

Central Puget Sound Key Projects Requiring Regional Funding

This tab displays key projects for Central Puget Sound for King, Pierce and Snohomish counties only. Project list refinement in these counties is based on extensive work on the RTID program over the past two years. Kitsap County is omitted because RTID involves only King and/or Snohomish and Pierce Counties. This project list is not intended to be all-inclusive, but rather, these projects represent more than 80% of expenditures over a 10-year investment period. The entirety of the Regionally funded portion of the RTID project list is approximately $12 billion over the next 15 years.

For more information on RTID and the RTID projects visit their website at www.rtid.dst.wa.us/

Washington State Department of Transportation

Puget Sound Key Projects Requiring Regional Funding [1]

millions of dollars	Project Cost [2]	Potential Funding Sources							
		Federal		State		Sound Transit		Other	Regional [3]
		In-Hand	*Proposed*	*In-Hand*	*Proposed*	*In-Hand*	*Proposed*		
Snohomish County									
I-5 Interchange Improvements	242			6	75				161
US 2 Trestle	333				25				308
SR 9 Widening	583			92	23				458
SR 522 Widening	231			136	27				68
Non-HSS & HSS Approaches Improvements	317		5		50			106	100
King County									
Alaskan Way Viaduct [4] (Preservation)	4,100	5	800	177	2,000				1,000
I-405 Expansion [5]	3,200		50	485	210				2,455
SR 520 Bridge Replacement [6] (Preservation)	3,000			56	1,000			700 [13]	1,000
SR 509 Extension	937			35	30				872
I-90 R8A HOV [7]	130		10	15	15	15			
I-5 Concrete Pavement (Rehabilitation & Chokepoint)	2,000			10					
SR 167 Widening Improvement Projects [8]	550			10	100				440
SR 18 Triangle [9]	150			3	10				
SR 522	120				10				
SR 99	106	2			10			14	
SR 518	48	3			10			1	
I-5 at 272nd	62				10	16			
Non-HSS & HSS Approaches Improvements	81				5				
Light Rail (Downtown to UW) [10]	1,700		500			475			725
Light Rail (South to Airport)	231					231			
Pierce County									
I-5 HOV Improvements (Includes I-5/SR 16 Interchange) [11]	933	5		493	85				350
SR 167 Extension [12]	1,627			64	70				1,493
Cross Base Highway	177			15	30				132
SR 167 HOV - Puyallup to Auburn	88				5				
SR 162	306				5				
SR 302	143				5				
Total State Funds (Budget and Proposed)				**1,597**	**3,810** [14]				

[1] Key projects in Central Puget Sound for King, Pierce and Snohomish Counties only. Project list refinement in these counties based on extensive work on the RTID program over the past two years. Kitsap County is omitted because RTID involves only King and/or Snohomish and Pierce Counties. This project list is not intended to be all inclusive, but rather, these projects represent more than 80% of expenditures over a 10-year investment period.

[2] These project cost amounts are generally based on WSDOT CEVP (90% probability range), except Sound Transit, and must be read in conjunction with CEVP reports for full discussion of cost ranges and risks. These amounts generally assume construction schedules that would have been expected if RTID funding had been available in July 2005. Project costs will require revisions for new schedule assumptions and in some instances for other factors.

[3] Regional contributions for projects shown based on April 2004 RTID worksheet. RTID contributions for Sound Transit projects assumed joint ballots utilizing authorized but not utilized (subject to voter approval) 0.1% sales tax per RTID enabling legislation.

[4] Estimate assumes 6-lane tunnel option.

[5] Estimate for critical improvements between SR 522 and I-5 in Tukwila. Corridor implementation plan cost approximately $4.7 billion.

[6] Estimate shown assumes 6-lane option for project section from Bellevue Way to Montlake Blvd. Total corridor cost approximately $3 billion.

[7] I-90 R8A estimate for roadway improvements only. High Capacity Transit improvements in the corridor part of Sound Transit Phase 2 planning efforts. Additional HCT in corridor is likely a billion dollar-plus investment not accounted for in this spreadsheet.

[8] Estimate assumes spot capacity improvements along corridor. Total corridor cost approximately $1.3 billion (very preliminary estimate based on 4-lane expansion alternative).

[9] Estimate shown assumes staged implementation of project. Total project cost is approximately $205 million.

[10] Total cost estimate shown subject to substantial refinement (placeholder only). Light rail extension north from UW to Northgate part of Sound Transit Phase 2 planning efforts. Additional light rail to Northgate is likely a billion dollar-plus investment not included in this spreadsheet.

[11] Estimate for HOV system completion from 48th Ave. north. Total cost estimate for complete corridor project approximately $1.13 billion.

[12] Estimate for critical sections of corridor completion project. Total cost estimate for complete corridor project approximately $1.9 billion.

[13] Revenue assumed from tolling SR 520.

[14] Draft Commission 2005-2007 WSDOT Budget and Ten-Year Pro Forma augmented by additional investment.

Locator for Puget Sound Key Projects
(Three of Four Central Puget Sound Counties)

Washington State Department of Transportation

Source: WSDOT Urban Corridor Office
David Dye 206-464-1221
September 2004

Other Highways

Traffic Operations - ITS Capital Projects

Why Are We Doing This Project?
Intelligent Transportation Systems field devices are necessary for traffic management systems to accomplish their surveillance and provide driver information functions. Field devices consist of vehicle detectors, closed circuit television cameras (CCTVs), variable message signs (VMSs) and highway advisory radios (HARs). CCTVs are usually placed at one-mile intervals and at isolated locations requiring monitoring. Detectors are installed on arterial roadways at signalized intersections and at intermediate locations where travel speeds can be determined. VMSs and HARs are usually placed at decision points where alternate routes are available to the motorist. Detectors are installed on arterial roadways at signalized intersections and at intermediate locations where travel speeds can be determined. CCTVs are also placed primarily at signalized intersections. VMSs and HARs are not usually deployed on arterials, although portable devices may be used during special events.
The End Result
Intelligent Transportation Systems will be deployed statewide with an emphasis on urban corridors that present a gap in the communication system.
Benefits
The backbone of any Intelligent Transportation System consists of field devices that monitor roadway conditions, communications systems that bring data from field devices to the transportation management centers, and the centers with associated hardware and software that manage the roadway system in congested areas and to help manage the roadway during maintenance and construction activities. The devices also help with the movement of freight the identification of incident locations and provide the much needed traveler information to motorist so that they can make travel-wise decisions. WSDOT has made a commitment to install its own networks in the urban areas of the state where the concentration of field devices is dense enough to make it economical. Parts of WSDOT owned fiber optic backbones are already in place in Seattle, Tacoma, Spokane and Vancouver. Additional fiber infrastructure is necessary to connect the remaining urban areas, except for the statewide center in Olympia.

In Millions **Traffic Operations – ITS Projects**

	Ten-year Estimate
Total	**$ 103.0**

Highway Safety

Why Are We Doing This Project?
The highway infrastructure is essential to the economy and way of life. The threat of terrorist attack requires the state to protect its highway infrastructure
The End Result
For Phase 1, physical security measures will be installed at 18 of the most critical highway assets, based on WSDOT's Homeland Security Vulnerability Assessment. Most of these assets are in Western Washington. The Phase 2 assessment is in progress. It will identify the top 100 most vulnerable assets. Countermeasures will be developed to protect and harden structures from the effects of a terrorist explosion. The most critical highway assets will be monitored and inspected during periods of raised threat levels.
Benefits
This project will reduce asset vulnerabilities to terrorist attack, increase the integrity of the assets, and provide increased safety to the traveling public. Security will be provided to the most vulnerable highway assets in western Washington.

In Millions

	Highway Security Ten-year Estimate
Maintenance & Operations (M)	$ 0.8
Preservation (P)	19.2
Total	**$ 20.0**

Park and Ride Lots – Additional Investment

Why Are We Doing This Project?
Park and Ride lot capacity will be expanded through the construction of new lots and expansion of existing lots where feasible. To ensure that funds are used most effectively, the department will work with transit agencies throughout the state to identify critical long range needs for park and ride lot capacity to alleviate overcrowding at existing lots and to accommodate growth in demand for transit services.
The End Result
Additional park and ride lot capacity will improve commuters' access to existing and new transit services.
Benefits
In conjunction with other programs, additional park and ride lot capacity will help reduce highway congestion by encouraging greater use of transit and vanpool services as alternatives to single occupant vehicle travel.

In Millions **Park and Ride Lots**

	Ten-year Estimate
Improvements (I)	$ 110.0
Total	**$ 110.0**

Washington State Ferries

Bainbridge Island Multimodal Terminal Improvements

Why Are We Doing This Project?

Ridership projections indicate that a third vessel will be necessary on the Bainbridge Island run. The requested funding will allow the addition of a third operating slip and overhead loading to accommodate additional service.

The Bainbridge Island – Seattle Route is the busiest in the system, transporting 6.5 million people and 2.1 million vehicles in fiscal year 2004. The route will experience an increase in ridership to 10 million people and 3 million vehicles in FY 2030. The passenger volumes and existing terminal configuration create modal conflicts and inefficient operation.

The projected growth on this route requires that the department address these problems soon. This project will resolve conflicts and enhance passenger movement by constructing a dedicated, above-grade transit deck that separates transit movements from the vehicle loading and unloading stream. The new work will also eliminate pedestrian-vehicle conflicts.

The End Result

This project and work currently programmed at Bainbridge Island will result in a modern multi-modal facility at the Bainbridge Island ferry terminal. This facility will feature expanded holding and direct access by transit vehicles to the passenger terminal via an elevated transit deck. This will eliminate conflict with the vehicle loading, unloading and holding patterns. The new facility will separate bicycle and pedestrian traffic streams from the vehicle loading and unloading lanes. It will provide a new terminal building, situated adjacent to the overhead loading and transit deck. The completed facility will have three operational slips with overhead loading, and a tie-up slip.

Benefits

The completed facility will improve the terminal operational efficiency and throughput capacity. It will accommodate future service additions and enhance the customer experience. This project supplements currently programmed preservation and improvement projects. It focuses on improving access to the terminal and vessels for transit, pedestrians and bicyclists. Improvements include a transit deck, a third slip, another overhead loading, improvements to Ferncliff Avenue, and construction of bicycle storage space.

Improved separation of unloading/loading vehicle stream and the other ferry traffic (transit, pedestrian, bicycle) will improve operational efficiencies. This will

improve the level of service and reduce impacts to the community—in terms of long queues and congested intersections.

This project will also provide a viable and user-friendly alternative to automobile travel. The project will provide separate access and egress to the facility for transit. Transit access will feature convenient drop-off and pick-up in close proximity to the terminal building and loading platforms.

Bainbridge Island Terminal Multimodal Improvements

In Millions

	Total Project Constant Dollars (2004 Base)	10-Year Period Base + Inflation	Total Project Base + Inflation
PE	$ 8.879	$ 10.587	$ 10.587
ROW	$ 0	$ 0	$ 0
CN	$ 54.974	$ 45.276	$ 70.669
Total	**$ 63.853**	**$ 55.863**	**$ 81.256**

Clinton Ferry Terminal - Third Slip

Why Are We Doing This Project?

This project addresses the need to expand the Clinton Ferry terminal to meet existing and future travel demands in the Whidbey Island/Mukilteo corridor. The Clinton-Mukilteo ferry route is a high volume transportation linkage between west Puget Sound areas and major urban, industrial and commercial centers in Snohomish and King Counties. The route will experience an increase in ridership from 4.0 million people and 2.2 million vehicles in FY 2004 to 6.5 million people and 3.1 million vehicles in FY 2030.

In order to accommodate this growth, the department proposes to add a third vessel to this route. The short crossing time (20 minutes), high traffic volumes, prevailing tidal conditions, and the addition of a third vessel requires WSF to add a third operating slip at Clinton. The current configuration includes one slip oriented for optimal operations and a "foul weather slip" that allows WSF to land during adverse tidal conditions impeding use of the main operating slip. The third slip at Clinton will be parallel to the main operating slip, giving WSF two primary slips for operations during most tidal conditions.

The End Result

The third slip at Clinton is part of an on-going program of projects on the Clinton-Mukilteo corridor aimed to meet increased ridership demands. Recently completed terminal expansion and preservation of the Clinton facility, construction of the Mukilteo Multimodal terminal and a new passenger overhead loading structure scheduled for construction at Clinton will enable WSF to meet the anticipated future travel demands of commuters, freight haulers, and tourists.

In combination with other projects already funded or included in the new revenue proposal, the Clinton Ferry Terminal third slip will provide additional vehicular, freight and passenger carrying capacity on this route while maintaining recommended levels of service.

Benefits

The third slip will allow WSF to process vehicles and passengers safely and more efficiently while accommodating increased service levels associated with the introduction of a third vessel on this route.

The proposed three-slip configuration at Clinton yields cost savings with respect

to providing passenger overhead loading. The existing two slips are so far apart that two passenger overhead loading structures are necessary. However, if a third slip is built near the existing slip only one passenger overhead loading is needed for both slips. The significant difference between the cost of a second passenger overhead loading and a third slip amounts to savings of $10 to $13 million.

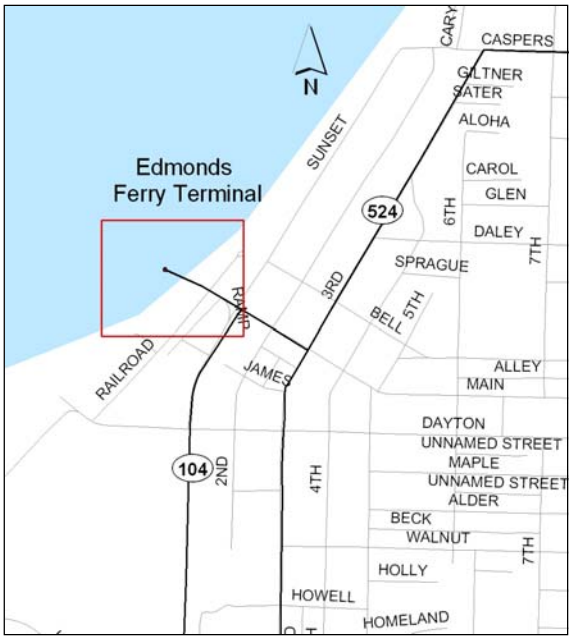
Clinton Ferry Terminal Third Slip

In Millions

	Total Project Constant Dollars (2004 Base)	10-Year Period Base + Inflation	Total Project Base + Inflation
PE	$ 1.986	$ 2.354	$ 2.354
ROW	$ 0	$ 0	$ 0
CN	$ 10.424	$ 13.103	$ 13.103
Total	**$ 12.410**	**$ 15.457**	**$ 15.457**

Edmonds Ferry Terminal Relocation Acceleration

Why Are We Doing This Project?



WSDOT is partnered with the City of Edmonds to relocate the Edmonds ferry terminal and replace it with a multimodal terminal. WSDOT is currently proposing to contribute $122 million dollars to construct the ferry terminal portion of the project. The current funding situation, however, is such that the ferry terminal cannot be finished until the 2015-2017 Biennium. The department will accelerate this project if funding is available earlier.

The Edmonds-Kingston ferry route is a high volume transportation linkage between West Sound areas and major urban, industrial and commercial centers in Snohomish and King counties. The route will experience an increase in ridership from 4.4 million people and 2.3 million vehicles in FY 2004 to 6.1 million people and 2.9 million vehicles in FY 2030.

The End Result

This project provides funding to accelerate the construction of a relocated Edmonds ferry terminal so that the work is completed in the 2013-2015 Biennium.

Benefits

Early completion of this project allows WSDOT to meet increased ferry service demands in a timelier manner and address local congestion problems inherent at the existing terminal site.

Edmonds Ferry Terminal Relocation Acceleration

In Millions

	Total Project Constant Dollars (2004 Base)	10-Year Period Base + Inflation	Total Project Base + Inflation
PE	$ 0.0	$ 0.0	$ 0.0
ROW	$ 0.0	$ 0.0	$ 0.0
CN	$ 36.005	$ 45.257	$ 45.257
Total	**$ 36.005**	**$ 45.257**	**$ 45.257**

Fauntleroy Ferry Terminal Preservation

Why Are We Doing This Project?

This project addresses the need for major preservation at the Fauntleroy Ferry terminal. Key structures at the terminal, except the dolphins and wingwalls, will reach the end of their useful life by 2015 and will need to be replaced. This project will maintain the safety and operational efficiency of the Fauntleroy Terminal and ensure the continued viability of the Triangle Route.

The Fauntleroy Ferry terminal is the east-sound terminus of the triangular route serving Southworth, Vashon Island and West Seattle. In FY 2004, 3.2 million people and 1.8 million vehicles used this route. This route is the busiest in the system. One quarter of all WSDOT ferries sailings occur on this triangular route.

The End Result

When completed, the Fauntleroy Ferry terminal will be constructed to the latest building standards. The creosote timber trestle will be replaced with a concrete and steel structure, reducing environmental impact and extending the life of the facility. The new transfer span and head frame will conform to the latest standard design and will be safer and more reliable. A new terminal building will improve passenger comfort and convenience and will provide more efficient office space for the terminal agent.

Benefits

This project will improve the safety, reliability, and operational efficiency of the terminal, as well as provide new structures with 30 to 40 year life spans. Environmental impact will be reduced by the removal of all creosote timber elements. This project protects the public investment in the Fauntleroy ferry terminal by replacing the wooden trestle with a concrete and steel structure, replacing the existing transfer span and head frame with structures redesigned to be safer and more reliable, and replacing the terminal building with a facility that better addresses customer amenities and WSF employees work space requirements.

Fauntleroy Ferry Terminal Preservation

In Millions

	Total Project Constant Dollars (2004 Base)	10-Year Period Base + Inflation	Total Project Base + Inflation
PE	$ 3.066	$ 3.605	$ 3.605
ROW	$ 0	$ 0	$ 0
CN	$ 16.096	$ 13.181	$ 20.696
Total	**$ 19.162**	**$ 16.786**	**$ 24.301**

Four New Vessels: 1 Replacement and 3 Additions to the Fleet

Why Are We Doing This Project?
The ferry MV Hyak needs to be replaced and three new vessels added to the fleet by FY 2018. The MV Hyak is in poor condition and does not meet the operational requirements of the ferry system. Its projected life cycle rating at the end of FY 2005 is the worst in the fleet. Only 28% of its vital systems and 42% of its other systems are operating within their life cycles. Additionally, its 1950's car deck design with narrow lanes is functionally inadequate for today's service requirements. As a result, the vessel is relegated to use as a spare and is scheduled for retirement in FY 2015 In addition to replacing the MV Hyak, WSDOT needs three new vessels for the fleet. Increased ferry ridership is expected to stress the existing capacity of three routes. Boat-wait is WSDOT's official vehicle delay measurement for cross-sound routes. In FY 2003 the Clinton-Mukilteo ferry route and the Fauntleroy-Southworth / Fauntleroy-Vashon routes had an average boat-wait of 0.9. Seven out of 24 peak sailings in the afternoon and evening exceeded one boat-wait. The Clinton-Mukilteo route will experience an increase in ridership from 4.0 million people and 2.2 million vehicles in FY 2004 to 6.4 to 6.7 million people and 3.0 to 3.2 million vehicles in FY 2030. The Fauntleroy-Southworth and Fauntleroy-Vashon routes will experience an increase in ridership from 3.0 million people and 1.7 million vehicles in FY 2004 to 4.7 million people and 2.7 million vehicles in FY 2030. The San Juan routes will experience an increase in ridership from 1.8 million people and 0.9 million vehicles in FY 2003 to 2.5 million people and 0.9 million vehicles in FY 2030. An additional vessel in the Triangle and in the San Juan Islands will facilitate restructuring of routes to provide more efficient and effective service.
The End Result
This project acquires four new vessels with shipyard deliveries in FY 2016 (one vessel), FY 2017 (two vessels) and FY 2018 (one vessel). These four new vessels will increase the capacity of the fleet and provide for more efficient operations. The MV Hyak is worn out and functionally obsolete. Its replacement will be a new vessel that is more reliable and functionally suited to meet existing demand for ferry service. The addition of three new vessels to the fleet will address increase in travel demand on three routes and allow the implementation of more efficient route structures. The three areas of the ferry system favorably impacted are Clinton-Mukilteo, Fauntleroy-Southworth, Fauntleroy-Vashon and the San Juan islands.
Benefits
The replacement of the MV Hyak with a new vessel will eliminate the need for substantial preservation investments in an old, functionally obsolete vessel, and increase the reliability of ferry service. The addition of new vessels will expand the capacity of three routes to meet growth in the demand for ferry service, reduce the time that customers have to wait in holding areas, and facilitate restructuring of routes to serve customer needs more effectively and efficiently.

Four New Ferries (1 Replacement and 3 Additions to the Fleet)

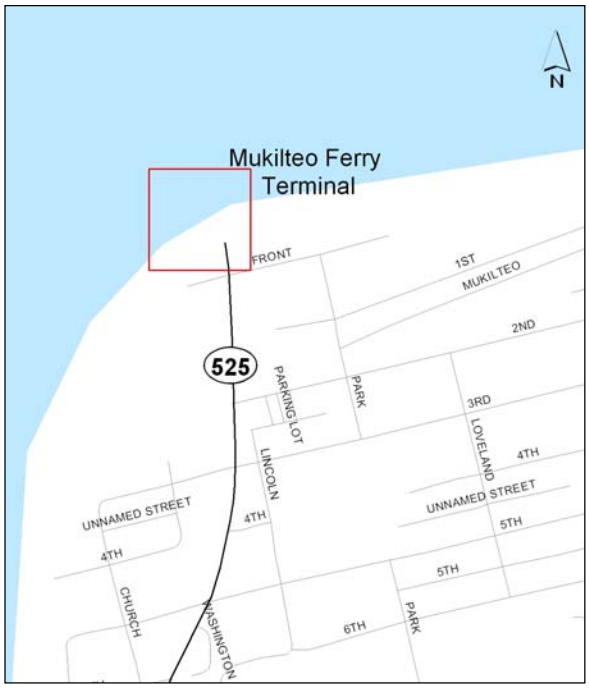
In Millions

	Total Project Constant Dollars (2004 Base)	10-Year Period Base + Inflation	Total Project Base + Inflation
PE	$ 5.463	$ 7.510	$ 7.510
ROW	$ 0.000	$ 0.000	$ 0.000
CN	$ 261.029	$ 82.482	$ 345.373
Total	**$ 266.492**	**$ 89.992**	**$ 352.883**

Mukilteo Multimodal Terminal Preferred Alternative

Why Are We Doing This Project?

This project adds $23 million to the existing Mukilteo multimodal terminal project in order to build a larger trestle. This increases the number of vehicles that can be held over the water and reduces the amount of shore-side land needed for vehicle staging. This frees up property for use by the Port of Everett and the city of Mukilteo.



WSDOT is a member of a consortium established to relocate the existing ferry terminal in Mukilteo and replace it with a multimodal facility. The consortium partners include the city of Mukilteo, the city of Everett, the Port of Everett, Sound Transit and Washington State Ferries. The city of Mukilteo's 1995 Preliminary Environmental Impact Statement (PEIS) indicates a multimodal facility that costs $132 million. This project is fully funded and currently in the environmental documentation phase. WSDOT's consortium partners, however, have proposed modifications to the existing project that will increase the costs to $155 million. The additional $23 million funds a preferred alternative called the "Compact Terminal Option". This option funds a larger trestle that allows concentrating vehicles holding over the water.

The End Result

The compact terminal option provides a compact, efficient and safe multimodal terminal with a projected life of 50 years. At the same time it provides the Port of Everett and the city of Mukilteo with opportunities for development of valuable shoreline property.

Benefits

The Compact Terminal Option provides WSDOT with opportunities for operational effectiveness and efficiency. The concentration of vehicle holding on an enlarged trestle provides for a more flexible and efficient vehicle holding area because of more numerous and shorter lanes. The compact configuration facilitates better oversight for security and revenue control. Efficiencies will yield labor saving of approximately $5 million over 50 years. The Compact Terminal Option provides the Port of Everett with valuable property that can be used for revenue producing activities and the city of Mukilteo with a strong center for mixed-use and recreational activities.

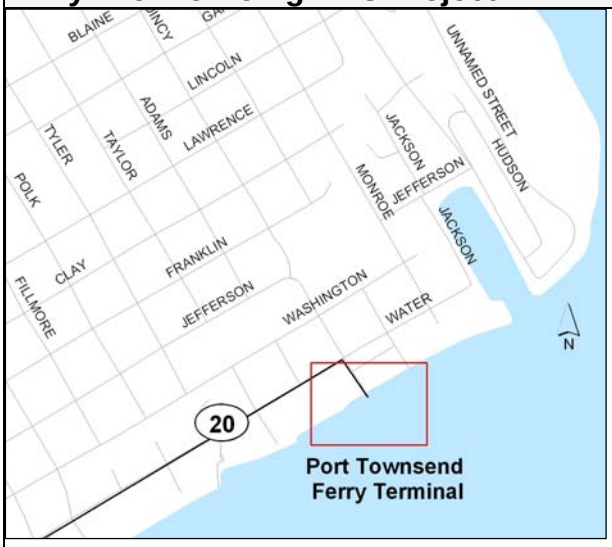
Mukilteo Multimodal Terminal Preferred Alternative

In Millions

	Total Project Constant Dollars (2004 Base)	10-Year Period Base + Inflation	Total Project Base + Inflation
PE	$ 0	$ 0	$ 0
ROW	$ 0	$ 0	$ 0
CN	$ 20.000	$ 22.526	$ 22.526
Total	**$ 20.000**	**$ 22.526**	**$ 22.526**

Port Townsend Ferry Terminal Improvements

Why Are We Doing This Project?



This project will improve service at the Port Townsend-Keystone site by adding on-site parking for vehicle awaiting ferry service. Local community traffic is impacted by ferry traffic, as there is no holding facility for vehicles to park off of SR20 to await the ferry.

The Port Townsend-Keystone Ferry route connects the Olympic Peninsula with central Whidbey Island. The route will experience an increase in ridership from 799,000 people and 374,000 vehicles in FY 2004 to 1,500,000 people and 500,000 vehicles in FY 2030.

The existing facility has reached the end of its useful life, cannot accommodate existing summer peaks and is inadequate in its current configuration to handle projected increases.

The End Result

When this project is complete, the Port Townsend ferry terminal will have increased holding capacity (approximately 200 cars). The new configuration will provide for a safer more efficient operation. Additional parking will allow WSDOT to meet current and future demand

Benefits

This project improves the Port Townsend ferry terminal capacity to load vessels and the safety and efficiency of terminal operations by increasing vehicle holding capacity and providing additional parking, and reduces congestion on local streets caused by inadequacies of existing holding capacity. The project will minimize traffic problems on SR-20 by increasing the vehicle holding areas. Finally, it will minimize the effect of prop-wash on the eelgrass by letting the vessel dock and operate further offshore in deeper water.

Port Townsend Ferry Terminal Improvements

In Millions

	Total Project Constant Dollars (2004 Base)	10-Year Period Base + Inflation	Total Project Base + Inflation
PE	$ 1.800	$ 1.940	$ 1.940
ROW	$ 0.800	$ 0.901	$ 0.901
CN	$ 9.400	$ 10.587	$ 10.587
Total	**$ 12.000**	**$ 13.428**	**$ 13.428**

Point Defiance Ferry Terminal Relocation and Expansion

Why Are We Doing This Project?

This project relocates the Point Defiance ferry terminal to the adjacent Asarco superfund site that will be available for development upon completion of environmental remediation. This new ferry terminal will allow WSDOT to meet projected increase in demand for ferry service on this route.

The Point Defiance-Tahlequah ferry route connects north Tacoma with south Vashon Island. The route will experience an increase in ridership from 0.7 million people and 0.4 million vehicles in FY 2004 to 0.9 million people and 0.5 million vehicles in FY 2030. The existing Point Defiance Ferry Terminal is approaching its operational limits in regards to age, capacity, and efficiency.

The End Result

The new relocated Point Defiance ferry terminal will meet growth in the demand for ferry service. It will provide a much larger dock, add a second vessel slip, provide a large capacity increase in vehicle holding and parking and offer transit facilities. The design of the two new slips will allow for the introduction of newer, faster and larger capacity vessels to meet future route and passenger demands. Also, the new facility will meet future demand through better turn-around efficiency and more throughput capacity while maximizing fare box revenues and non-fare box income.

Benefits

Use of the Point Defiance ferry terminal is expected to increase at a faster rate than normal. The new facility will reduce local congestion and wait time for car loading passengers. Also, It will improve service to commuter walk-on passengers through greater access to transit, pick-up and drop-off, and parking facilities. Two slips will assure reliable service and allow operational flexibility for maintenance. Also, they will encourage greater operational and route efficiency by decreasing vessel load and unload times, resulting in more crossings completed and more revenue generated. The new terminal is also positioned to take advantage of the surrounding Asarco planned development by providing retail space that will present opportunities for non-fare revenue generation.

Point Defiance Ferry Terminal Relocation and Expansion

In Millions

	Total Project Constant Dollars (2004 Base)	10-Year Period Base + Inflation	Total Project Base + Inflation
PE	$ 7.970	$ 9.738	$ 9.738
ROW	$ 3.500	$ 4.149	$ 4.149
CN	$ 38.345	$ 19.721	$ 50.336
Total	**$ 49.815**	**$ 33.608**	**$ 64.223**

Seattle Terminal Co-Development

Why Are We Doing This Project?

This project is to build a multi-story building at the Seattle Ferry Terminal. WSDOT will construct the facility with a development partner in order to share construction and operating costs. The partner will develop the upper floors of the building for office space or other similar use. WSDOT will develop the ground level and the first level for transportation and retail uses. The ground level will include transportation activities, such as, transit service, pick-up and drop-off, bicycle storage and vehicle parking. The first level will be used for retail activities and to provide a pedestrian linkage to the ferries.

The End Result

This facility will support the operation of the Seattle Ferry Terminal by providing the public with transportation facilities that make it easier to access and leave the ferry terminal, by providing space needed to conduct operations and by providing a source of income to supplement ferry fares and revenues.

Benefits

The benefits of co-development at Colman Dock include an enhanced customer experience and improved financial performance for the ferry system. The terminal will become a signature gateway between Seattle and the west Puget Sound/ Olympic Peninsula, with the capacity to handle projected future increases in traffic volumes. The terminal is also being developed to attract tenants, shoppers, restaurant patrons, and sightseers. This will create alternate revenue to support ferry operations and reduce costs because the state will no longer have to lease administrative facilities for ferry operations.

Seattle Terminal Co-Development (in millions)

	Total Project Constant Dollars (2004 Base)	10-Year Period Base + Inflation	Total Project Base + Inflation
PE	$ - 8.100	$ - 9.123	$ - 9.123
ROW	$ 0	$ 0	$ 0
CN	$ 45.900	$ 54.416	$ 54.416
Total	**$ 54.000**	**$ 63.539**	**$ 63.539**

Tahlequah Ferry Terminal Expansion

Why Are We Doing This Project?

This project is to expand the Tahlequah terminal to meet increased demand for ferry service, capacity for larger vessels on the route, and other terminal expansion requirements. The terminal expansion includes a new trestle, two vessel slips, greater vehicle holding and parking, and a transit facility.

The Tahlequah-Point Defiance ferry route connects north Tacoma with south Vashon Island. The route will experience an increase in ridership from 0.7 million people and 0.4 million vehicles in FY 2004 to 0.9 million people and 0.5 million vehicles in FY 2030. However, the existing Tahlequah Terminal is a very minimal facility. The dock is below both building and operational standards.

The End Result

The new facility at Tahlequah will meet growth in the demand for ferry service. It will provide a much larger dock with a large capacity increase in vehicle holding, parking and transit facilities. The design of the new slip will allow for the introduction of newer, faster and larger capacity vessels to meet future route and passenger demands. The new facility will meet future demand through better turn-around efficiency and more capacity while maximizing fare revenues. The new road on the north side of the facility will give motorists the option to bypass the facility.

Benefits

Use of the Tahlequah Ferry terminal is expected to increase at a faster rate than normal. The proposed new facility will reduce local wait time for car-loading passengers with a standard two-lane load / two-lane unload trestle. The expanded dock will improve safety by providing additional vehicle holding on the dock and by reducing the holding of vehicles on the side of the onshore road. Two slips will assure reliable service and allow operational flexibility for maintenance. The new terminal will support commuter walk-on passengers through greater access to transit, pick-up and drop-off, and parking facilities. Also, it will encourage greater operational and route efficiency by decreasing vessel load and unload times, resulting in more crossings completed and more revenue generated. The new bypass road will reduce traffic congestion and enhance safety at the facility during peak usage.

Tahlequah Ferry Terminal Expansion

In Millions

	Total Project Constant Dollars (2004 Base)	10-Year Period Base + Inflation	Total Project Base + Inflation
PE	$ 6.017	$ 6.634	$ 6.634
ROW	$ 0.500	$ 0.539	$ 0.539
CN	$ 31.089	$ 36.369	$ 36.369
Total	**$ 37.606**	**$ 43.542**	**$ 43.542**

Rail Projects

Rail - King Street Station Track Improvements

Why Are We Doing This Project?

The Washington State Department of Transportation's draft Amtrak Cascades plan for 2003-2023 and Sound Transit's Commuter Rail Service plan have projected an increase in passenger train service throughout the next 20 years. The number of state-supported Amtrak Cascades trains calling at King Street Station will increase from 10 trains per day to 12 trains by 2007 and 34 trains per day by 2023. Sound Transit's Sounder commuter trains using the tracks at King Street Station are anticipated to increase from 8 trains per day to 26 trains by 2007 and possibly to as many as 38 trains per day by 2023. In addition, Amtrak has four long-distance trains arriving or departing the station each day and many special event, holiday, and excursion trains arrive at King Street Station throughout the year. Because of these increases, additional track capacity will be required to achieve the desired service levels and to preserve freight train capacity.

WSDOT completed a conceptual study of the track capacity needs at King Street Station, which resulted in a track layout that meets the projected needs for all the passenger rail services through 2023.

The End Result

This project will reconfigure the existing station tracks at King Street Station and significantly improve connections between the station and mainline tracks. This will include shifting some of the tracks to allow for one additional platform and lengthening of all four existing platforms. Weller Street Pedestrian Bridge and the 2nd Avenue Extension/Jackson Street Bridge will be reconstructed, as will access points from these bridges to the commuter platforms.

Benefits

Reconfigured station tracks and improved connections between the station track and mainline tracks will increase King Street Station's train capacity from the current four trains to eight trains at any one time. The increased capacity at the station will meet the current and future needs of all passenger rail services without reducing freight train capacity. The improved connections will also allow up to four trains to arrive or depart the station at the same time, instead of the current maximum of two trains. This added capacity will result in more on-time arrivals and departures

In Millions

King Street Station Track Improvements*

	Ten-year Estimate
PE	$ 3.23
ROW	9.81
CN	35.17
Total	**$ 48.21**

*****The estimate is based on conceptual engineering and needs future refinement.

Rail - Amtrak Cascades Trainset Overhaul

Why Are We Doing This Project?
The department purchased two Talgo-built Amtrak Cascades trainsets in 1999 and a third trainset, which had been leased to the Oregon Department of Transportation, in 2003. These three trainsets form the equipment backbone of intercity rail passenger service between Vancouver, BC, Seattle, and Eugene, Oregon. Over 600,000 riders used the Amtrak Cascades service on the Pacific Northwest Rail Corridor in 2004. The draft 2003-2023 Amtrak Cascades Plan for Washington State projects an increase in passenger train ridership throughout the next 20 years. By 2014, each trainset will have traveled over two million miles since being placed in service in 1999. Keeping these state-owned trainsets in a good state of repair will require a mid-life overhaul in the next 9 years. WSDOT and Talgo have completed a brief study of the overhaul and improvement needs for the trainsets. The trainsets will require an extensive interior refurbishment and replacement of onboard electronics, seats, upholstery, restrooms, flooring, etc. Furthermore, major mechanical components such as suspension, brakes, power generators, HVAC, must be inspected and replaced or rebuilt during the next decade.
The End Result
The three state-owned trainsets will be restored to like-new condition, and their service life extended to approximately 2029.
Benefits
The project will preserve the state-owned assets, customer satisfaction, ridership, and reduce Amtrak Cascades annual maintenance costs.

In Millions	**Amtrak Cascades Trainset Overhaul**
	Ten-year Estimate
Total	$ 17.0

Rail – WTP Freight and Passenger Rail Strategy

Why Are We Doing This Project?
$35 million is reserved for the Washington Transportation Plan outcome on the Freight and Passenger Rail strategy.